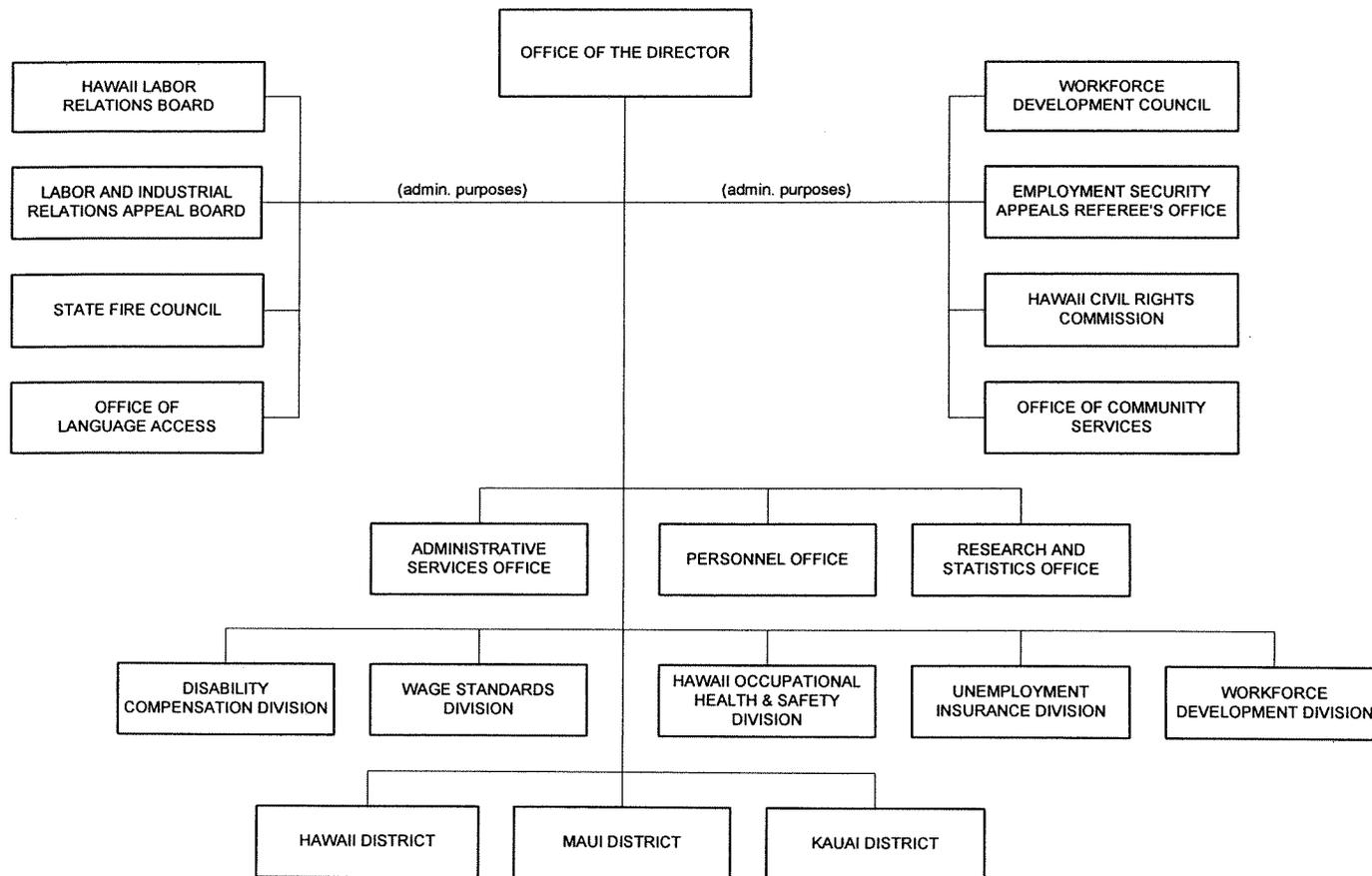


**Department of Labor and Industrial Relations**

STATE OF HAWAII  
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS  
ORGANIZATION CHART



# DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

## Department Summary

***Mission Statement***

To increase the economic security, physical and economic well being and productivity of workers and achieve industrial peace.

***Department Goals***

To promote access to employment and assess the needs and skills of the workforce; to alleviate the economic hardship of workers during periods of disability or temporary unemployment; to protect the employment rights of workers and to assure a safe and healthy workplace; to develop, deliver and coordinate information to meet labor market supply and demand; and to promote the harmonious working relationship between business, labor, educators, and government agencies.

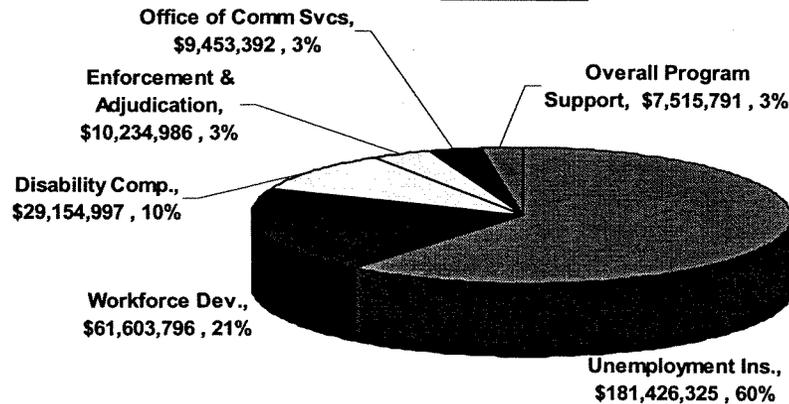
***Significant Measures of Effectiveness***

1. Job applicants served as a percentage of total registered
2. Accident, injury/illness rate per 100 employees
3. Percentage of subject employers in compliance with Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care laws

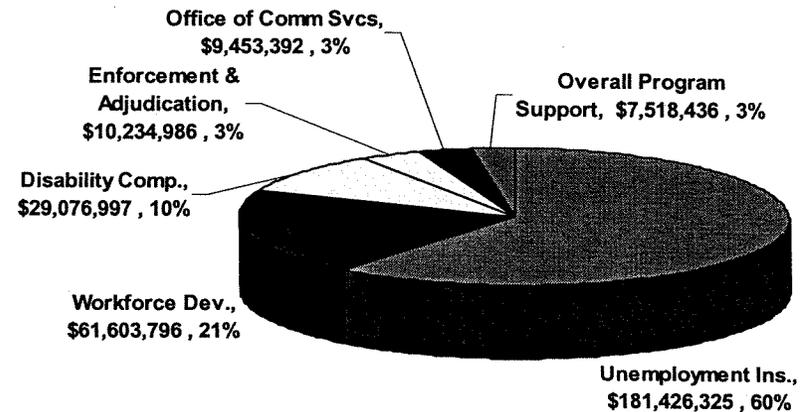
	<u>FY 2008</u>	<u>FY 2009</u>
1.	100	100
2.	4.9	5
3.	82	85

### FB 2007-09 Operating Budget by Major Programs

**FY 2008**



**FY 2009**



## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS

- Administers federal and state programs designed to improve the economic security, occupational safety and health, working conditions, and productivity of workers, and maintain favorable labor-management relationships throughout the State.
- Administers comprehensive employment and training services to both job seekers and employers through a system of employment offices located statewide.
- Administers the State Unemployment Insurance program. Ensures that fair hearings before impartial appeals referees are provided to employers and claimants with respect to determinations made by the department regarding unemployment insurance benefits, disaster unemployment insurance, and other security decisions.
- Administers and enforces that State's occupational safety and health laws.
- Administers all activities pertinent to the management of the Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care laws and programs.
- Administers and enforces State labor laws dealing with wages and other compensation, hours, child labor, family leave, and related rules and regulations.
- Conducts program, labor market, and economic research to augment and enhance management decisions and policy making capabilities

## MAJOR PROGRAM AREAS

The Department of Labor and Industrial Relations has programs in the following major program area:

### **Employment**

LBR 111	Workforce Development Program	LBR 316	Office of Language Access
LBR 135	Workforce Development Council	LBR 812	Labor and Industrial Relations Appeals Board
LBR 143	Hawaii Occupational Safety and Health Program	LBR 871	Employment Security Appeals Referees' Office
LBR 152	Wage Standard Program	LBR 901	Data Gathering, Research and Analysis
LBR 153	Hawaii Civil Rights Commission	LBR 902	General Administration
LBR 161	Hawaii Labor Relations Board	LBR 903	Office of Community Services
LBR 171	Unemployment Compensation Program	LBR 905	Hawaii Career (Kokua) Information Delivery System
LBR 183	Disability Compensation Program		

**Department of Labor and Industrial Relations  
(Operating Budget)**

		<b>Allocation</b>		
		<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Funding Sources:</b>	Positions	257.64	266.14	266.14
General Funds	\$	20,833,150	18,359,777	18,284,395
		8.00	8.00	8.00
Special Funds		197,104,059	197,108,379	197,108,379
		433.60	434.10	434.10
Federal Funds		79,870,025	80,207,787	80,207,814
Interdepartmental Transfers		3,656,864	3,663,344	3,663,344
Revolving Funds		50,000	50,000	50,000
		699.24	708.24	708.24
<b>Total Requirements</b>		<b>301,514,098</b>	<b>299,389,287</b>	<b>299,313,932</b>

**Highlights of the Executive Budget Request:** (general funds unless noted)

1. Added six positions and \$440,000 in each fiscal year for the Office of Language Access created by Act 290, SLH 2006, for coordination, oversight, and technical assistance for limited English proficient persons.
2. Added two elevator inspector positions and \$78,902 in each fiscal year for the Hawaii Occupational Safety and Health Program to reduce backlog inspections to comply with Chapter 397, HRS.
3. Added \$78,000 in FY 08 for Disability Compensation Program to replace aging computer hardware equipment for the Disability Compensation Information System. The replacement system will improve the administration of the Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care Programs.
4. Added one temporary Program Specialist position and \$55,000 for the Office of Community Services to administer the increasing number of operating and capital improvement grants to private organizations

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID:  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE: **DEPT OF LABOR AND INDUSTRIAL RELATIONS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	692.24*	699.24*	708.24*	708.24*	708.3*	708.3*	708.3*	708.3*
PERSONAL SERVICES	45,550,388	48,543,019	52,093,455	52,096,100	52,097	52,097	52,097	52,097
OTHER CURRENT EXPENSES	251,113,844	250,417,853	247,213,027	247,213,027	247,212	247,212	247,212	247,212
EQUIPMENT	4,805	4,805	82,805	4,805	5	5	5	5
<b>TOTAL OPERATING COST</b>	<b>296,669,037</b>	<b>298,965,677</b>	<b>299,389,287</b>	<b>299,313,932</b>	<b>299,314</b>	<b>299,314</b>	<b>299,314</b>	<b>299,314</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	254.64*	257.64*	266.14*	266.14*	266.2*	266.2*	266.2*	266.2*
	17,406,336	20,095,617	18,359,777	18,284,395	18,285	18,285	18,285	18,285
	4.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	200,086,717	197,079,890	197,108,379	197,108,379	197,108	197,108	197,108	197,108
	433.60*	433.60*	434.10*	434.10*	434.1*	434.1*	434.1*	434.1*
OTHER FED. FUNDS	77,805,940	78,119,515	80,207,787	80,207,814	80,208	80,208	80,208	80,208
INTERDEPT. TRANSFER	* 1,370,044	* 3,620,655	* 3,663,344	* 3,663,344	* 3,663	* 3,663	* 3,663	* 3,663
REVOLVING FUND	* 50,000	* 50,000	* 50,000	* 50,000	* 50	* 50	* 50	* 50
<b>TOTAL POSITIONS</b>	<b>692.24*</b>	<b>699.24*</b>	<b>708.24*</b>	<b>708.24*</b>	<b>708.30*</b>	<b>708.30*</b>	<b>708.30*</b>	<b>708.30*</b>
<b>TOTAL PROGRAM COST</b>	<b>296,669,037</b>	<b>298,965,677</b>	<b>299,389,287</b>	<b>299,313,932</b>	<b>299,314</b>	<b>299,314</b>	<b>299,314</b>	<b>299,314</b>

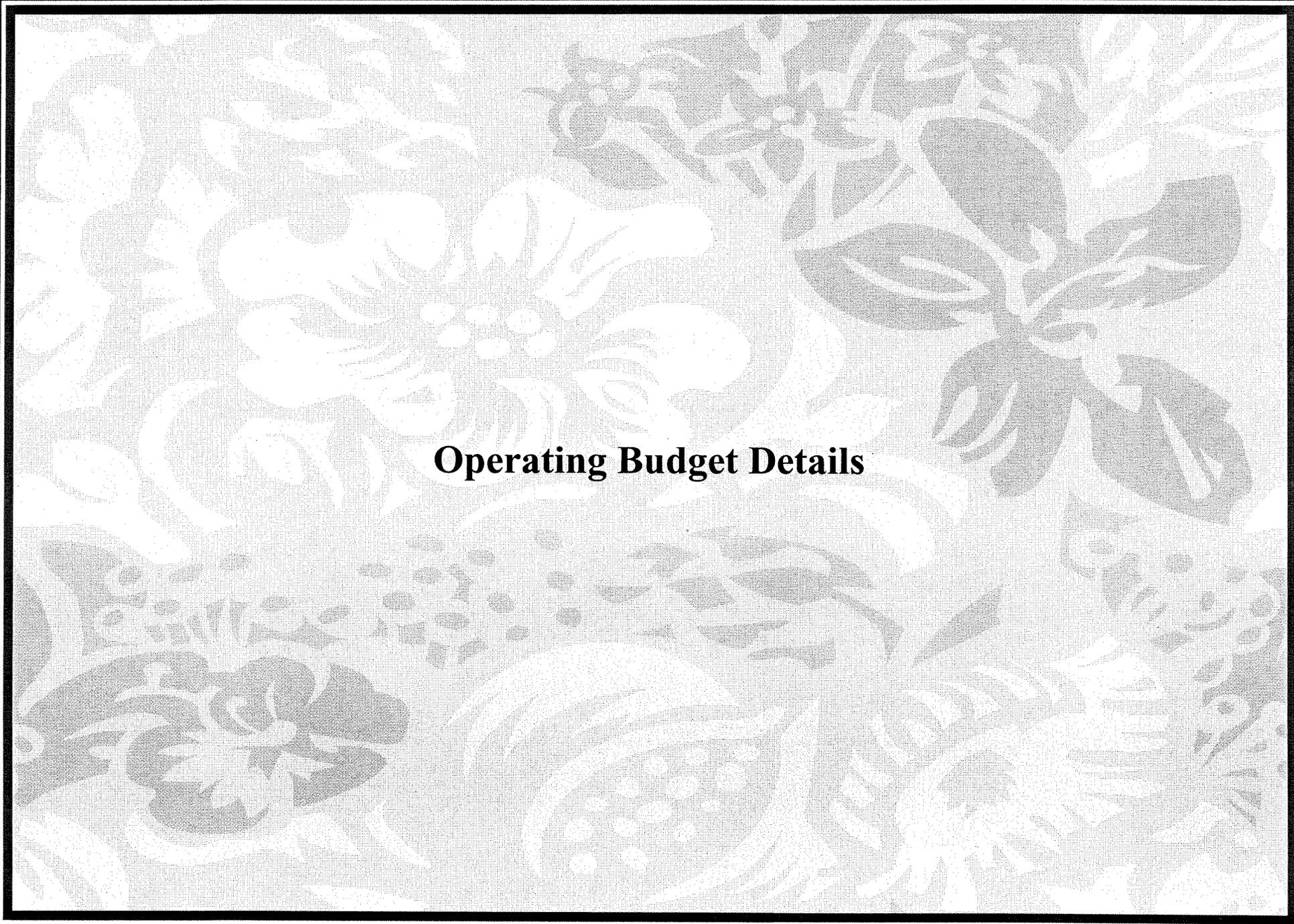
STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 273

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12	FY 12-13
				PLANS	305	76		229							
				LAND	6,272	1,472	1,000	3,800							
				DESIGN	450	282	141	27							
				CONSTRUCTION	21,508	6,446	4,161	10,901							
				EQUIPMENT	1,098	499	598	1							
				TOTAL	29,633	8,775	5,900	14,958							
				G.O. BONDS	29,633	8,775	5,900	14,958							



**Operating Budget Details**

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:  
 PROGRAM STRUCTURE NO. 02  
 PROGRAM TITLE: EMPLOYMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	692.24*	699.24*	708.24*	708.24*	708.3*	708.3*	708.3*	708.3*
PERSONAL SERVICES	45,550,388	48,543,019	52,093,455	52,096,100	52,097	52,097	52,097	52,097
OTHER CURRENT EXPENSES	251,113,844	250,417,853	247,213,027	247,213,027	247,212	247,212	247,212	247,212
EQUIPMENT	4,805	4,805	82,805	4,805	5	5	5	5
<b>TOTAL OPERATING COST</b>	<b>296,669,037</b>	<b>298,965,677</b>	<b>299,389,287</b>	<b>299,313,932</b>	<b>299,314</b>	<b>299,314</b>	<b>299,314</b>	<b>299,314</b>
BY MEANS OF FINANCING								
GENERAL FUND	254.64*	257.64*	266.14*	266.14*	266.2*	266.2*	266.2*	266.2*
	17,406,336	20,095,617	18,359,777	18,284,395	18,285	18,285	18,285	18,285
	4.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	200,086,717	197,079,890	197,108,379	197,108,379	197,108	197,108	197,108	197,108
	433.60*	433.60*	434.10*	434.10*	434.1*	434.1*	434.1*	434.1*
OTHER FED. FUNDS	77,805,940	78,119,515	80,207,787	80,207,814	80,208	80,208	80,208	80,208
INTERDEPT. TRANSFER	* 1,370,044	* 3,620,655	* 3,663,344	* 3,663,344	* 3,663	* 3,663	* 3,663	* 3,663
REVOLVING FUND	* 50,000	* 50,000	* 50,000	* 50,000	* 50	* 50	* 50	* 50
<b>TOTAL POSITIONS</b>	<b>692.24*</b>	<b>699.24*</b>	<b>708.24*</b>	<b>708.24*</b>	<b>708.30*</b>	<b>708.30*</b>	<b>708.30*</b>	<b>708.30*</b>
<b>TOTAL PROGRAM COST</b>	<b>296,669,037</b>	<b>298,965,677</b>	<b>299,389,287</b>	<b>299,313,932</b>	<b>299,314</b>	<b>299,314</b>	<b>299,314</b>	<b>299,314</b>

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: LBR111  
 PROGRAM STRUCTURE NO. 020101  
 PROGRAM TITLE: WORKFORCE DEVELOPMENT PROGRAM

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	123.50*	123.50*	123.50*	123.50*	123.5*	123.5*	123.5*	123.5*
PERSONAL SERVICES	13,841,380	15,950,854	16,783,886	16,783,886	16,784	16,784	16,784	16,784
OTHER CURRENT EXPENSES	46,741,040	43,593,096	43,593,096	43,593,096	43,593	43,593	43,593	43,593
TOTAL OPERATING COST	60,582,420	59,543,950	60,376,982	60,376,982	60,377	60,377	60,377	60,377
BY MEANS OF FINANCING								
GENERAL FUND	282,455	296,099	309,181	309,181	309	309	309	309
SPECIAL FUND	9,800,412	6,777,527	6,806,016	6,806,016	6,806	6,806	6,806	6,806
OTHER FED. FUNDS	49,182,640	48,902,800	49,651,572	49,651,572	49,652	49,652	49,652	49,652
INTERDEPT. TRANSFER	1,316,913	3,567,524	3,610,213	3,610,213	3,610	3,610	3,610	3,610
TOTAL POSITIONS	123.50*	123.50*	123.50*	123.50*	123.50*	123.50*	123.50*	123.50*
TOTAL PROGRAM COST	60,582,420	59,543,950	60,376,982	60,376,982	60,377	60,377	60,377	60,377

PROGRAM ID: LBR111  
 PROGRAM STRUCTURE: 020101  
 PROGRAM TITLE: WORKFORCE DEVELOPMENT PROGRAM

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	58	58	58	58	58	58	58	58
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS	48	48	48	48	48	48	48	48
3. % OF JOB APPLICANTS REFERRED TO JOB OPENINGS	28	28	28	28	28	28	28	28
4. % ADULTS PLACED IN JOBS FOLLOWING SKILLS TRAINING	79	78	78	78	78	78	78	78
5. YOUTHS PLACED IN JOBS AS % COMPLETED TRAINING	66	66	66	66	66	66	66	66
6. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF	24	24	24	24	24	24	24	24
<b>PROGRAM TARGET GROUPS</b>								
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE	34400	34400	34400	34400	34400	34400	34400	34400
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST	600	600	600	600	600	600	600	600
3. EMPLOYERS SEEKING EMPLOYEES FOR JOB OPENINGS	1300	1300	1300	1300	1300	1300	1300	1300
4. ADULTS RECEIVING DLIR-SPONSORED SKILLS TRAINING	1400	1400	1400	1400	1400	1400	1400	1400
5. YOUTHS RECEIVING DLIR-SPONSORED SKILLS TRAINING	800	800	800	800	800	800	800	800
6. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS	6399	6000	6000	6000	6000	6000	6000	6000
<b>PROGRAM ACTIVITIES</b>								
1. SERVICES PROVIDED TO JOB APPLICANTS	33600	34000	34000	34000	34000	34000	34000	34000
2. JOB OPENING NOTICES RECEIVED BY DLIR FROM EMPLOYERS	13000	13000	13000	13000	13000	13000	13000	13000
3. INDIVIDUALS RECEIVING BASIC & OCCUPATIONAL SKILLS TRAINING	2200	2200	2200	2200	2200	2200	2200	2200
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	1,039	950	950	950	950	950	950	950
REVENUE FROM OTHER AGENCIES: FEDERAL	18,109	16,506	15,506	16,006	16,006	16,006	16,006	16,006
CHARGES FOR CURRENT SERVICES	6	6	6	6	6	6	6	6
TOTAL PROGRAM REVENUES	19,154	17,462	16,462	16,962	16,962	16,962	16,962	16,962
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	6	6	6	6	6	6	6	6
SPECIAL FUNDS	19,148	17,456	16,456	16,956	16,956	16,956	16,956	16,956
TOTAL PROGRAM REVENUES	19,154	17,462	16,462	16,962	16,962	16,962	16,962	16,962

A. Statement of Program Objectives

To deliver employment and training services to job applicants, workers, and industry throughout the State that are integrated with economic development efforts.

B. Description of Request and compliance with Section 37-68(1)(A)(B)

No new programs are being proposed at this time. The program is in compliance with Section 37-68(1)(A)(B).

C. Description of Activities Performed

- Administer programs for employment, training, apprenticeship and related services, allocate resources, and establish statewide policies.
- Coordinate employment, training, and apprenticeship programs within the State to maximize the use of resources and to improve the delivery of services.
- Register, assess, and counsel job seekers, as needed, to assist them in developing and implementing employability development plans.
- Solicit and receive job orders from employers and recruit, screen, select, and refer job seekers to job openings, training, and apprenticeship programs.
- Monitor programs as required and provide technical assistance for the maintenance and operation of approved programs.

D. Statement of Key Policies Pursued

The following key policies pursued by various programs under LBR 111 relate to Objectives A, B, C and E of the Hawaii State Plan for Employment:

Objective A: Improve the Qualifications of Entry Level Workers and Their Transition to Employment

Objective B: Develop and Deliver Education, Training and Related Services to Ensure and Maintain a Quality and Competitive Workforce

Objective C: Improve Labor Exchange

Objective E: Improve Planning of Economic Development, Employment and Training Activities

E. Identification of Important Program Relationships

Workforce Development programs maintain close relationships with federal, county and private sector agencies.

The primary source of program funds is from federal appropriations provided through the USDOL. Staffs work closely with federal representatives in administering the various programs. A major proportion of the federal funds received must be passed through to the counties with the State maintaining oversight responsibility for program operations and expenditures.

Some federal funds and State funds are provided to private, nonprofit agencies to provide services to special groups such as older individuals.

Apprenticeship program staffs maintain close working relationships with various labor unions. Employment and Training Fund program staff work with business and industry representatives to develop training programs for the private sector and their employees.

F. Description of Major External Trends Affecting the Program

The state of the economy, both locally and nationally, affects the amount of federal funds received. This, in turn, affects the level of expenditures and the number of individuals who can be served.

G. Discussion of Cost, Effectiveness, and Program Size Data

Federal funds allotted to Hawaii for job training programs decreased in FY 05-06 due to reduced federal appropriations. Fewer individuals were provided training services because of the reduced allotments. Training programs were effective in improving employment outcomes.

Federal funds allotted to Hawaii for labor exchange programs in FY 05-06 decreased slightly as compared to the preceding biennium due to reduced federal appropriations. The number of job seekers decreased somewhat due to emphasis on self-service in the federally mandated one-stop systems. Outcomes for the labor exchange programs were positive.

H. Discussion of Program Revenues

Act 68, SLH 1991, established an Employment and Training Fund to assist employers in upgrading workers skills. Program funds are obtained from a tax on employers collected through the unemployment insurance system. The tax will generate about \$800,000 during each year of FB 07-09

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further considerations

There are no further considerations at this time.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **LBR135**  
 PROGRAM STRUCTURE NO. **020102**  
 PROGRAM TITLE: **WORKFORCE DEVELOPMENT COUNCIL**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
PERSONAL SERVICES	333,517	354,088	378,148	378,148	378	378	378	378
OTHER CURRENT EXPENSES	268,934	252,813	252,813	252,813	253	253	253	253
EQUIPMENT	4,805	4,805	4,805	4,805	5	5	5	5
<b>TOTAL OPERATING COST</b>	<b>607,256</b>	<b>611,706</b>	<b>635,766</b>	<b>635,766</b>	<b>636</b>	<b>636</b>	<b>636</b>	<b>636</b>
BY MEANS OF FINANCING								
GENERAL FUND	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	174,335	177,100	188,357	188,357	188	188	188	188
OTHER FED. FUNDS	* 432,921	* 434,606	* 447,409	* 447,409	* 448	* 448	* 448	* 448
<b>TOTAL POSITIONS</b>	<b>3.00*</b>	<b>3.00*</b>	<b>3.00*</b>	<b>3.00*</b>	<b>3.00*</b>	<b>3.00*</b>	<b>3.00*</b>	<b>3.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>607,256</b>	<b>611,706</b>	<b>635,766</b>	<b>635,766</b>	<b>636</b>	<b>636</b>	<b>636</b>	<b>636</b>

PROGRAM ID: **LBR135**  
 PROGRAM STRUCTURE: **020102**  
 PROGRAM TITLE: **WORKFORCE DEVELOPMENT COUNCIL**

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. % SUCCESS WORKFORCE INVESTMENT ACT TARGET OUTCOME	0	80	80	80	80	80	80	80
2. % SUCCESS ADVANCING ADM/LEG RECOMMENDATIONS	50	50	50	50	50	50	50	50
3. % SATISFACTION W/WDC'S EFFECTIVENESS BY COMMUNITY	0	70	71	72	73	74	75	76
<b>PROGRAM TARGET GROUPS</b>								
1. CIVILIAN POPULATION (AGES 14-64)	822600	822600	822600	822600	822600	822600	822600	822600
2. ELEMENTARY AND SECONDARY SCHOOL POPULATION	223000	223000	223000	223000	223000	223000	223000	223000
3. POST-SECONDARY SCHOOL POPULATION	25200	25200	25200	25200	25200	25200	25200	25200
<b>PROGRAM ACTIVITIES</b>								
1. % COMPLIANCE WITH WORKFORCE INVESTIGATION ACT REQ	80	80	80	80	80	80	80	80
2. NO. OF REPORTS AND PUBLICATIONS COMPLETED	6	10	10	10	10	10	10	10
3. NO. ORG PARTICIPATING ANNUAL WDC FORUM & OTHERS	0	110	115	120	125	130	135	140
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	174	170	170	170	170	170	170	170
TOTAL PROGRAM REVENUES	174	170	170	170	170	170	170	170
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	174	170	170	170	170	170	170	170
TOTAL PROGRAM REVENUES	174	170	170	170	170	170	170	170

A. Statement of Program Objective

To lead and coordinate the continuing development of a skilled and competitive state workforce; to improve and enhance program effectiveness and efficiency and reduce and eliminate program overlaps and duplications; to recommend and act on policies in workforce development; and to assist in building state and local businesses and employment opportunities for all of Hawaii's people.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No new programs are being proposed at this time. The program is in compliance with Section 37-68(1)(A)(B).

C. Description of Activities Performed

1. The Workforce Development Council (WDC) implements the federal Workforce Investment Act (WIA), leading the partnerships for all workforce programs. It submits the required annual WIA performance report to the U.S. Department of Labor, provides technical assistance to the local boards and youth councils, collaboratively updates WIA policies and the five-year State WIA Plan, seeks waivers to the federal WIA and its regulations, reviews and advises on the workforce partners' status and issues, and develops incentive and award programs.
2. The WDC prepares a yearly report for the Governor and Legislature on workforce issues, which includes an inventory of federal and state funded programs and services, updates on the plans and actions on key policies, emerging trends, analysis, and recommendations for legislative and administrative consideration and implementation.

3. The WDC conducts an annual forum to define needs and obtain strategic commitments to adjust/align education, workforce development, and economic development policies and practices to produce a skilled and competitive state workforce that addresses employer needs and self-sufficiency for families.
4. The WDC will meet its Chapter 202, HRS, and Reed Act responsibilities to the best of its resources capability. In order of priority, the duties of the Council that will receive attention are:
  - a. Activities and follow-up with agencies and organizations to implement WDC recommendations and forum commitments.
  - b. Increased WIA oversight with respect to outcomes that meet state and federal goals.
  - c. Continued dialogue with local communities to receive grassroots input to help shape state workforce policies and implement programs and services in support of those policies.
  - d. Grant writing and activities to sustain the effectiveness and efficiency of the WDC and the local area WIBs in the state.
  - e. Workforce data identification and collection to measure the indicators of the Hawaii Workforce Development Strategic Plan and to assess the effectiveness of the state's workforce and training programs.

G. Discussion of Cost, Effectiveness, and Program Size Data

In the last year, a new executive director and three Council staff served a council of 31 members and performed Council responsibilities. Please see Section B for a description of WDC's request and its relationship to cost, effectiveness, and program size.

D. Statement of Key Policies Pursued

The WDC's major policy documents are the state's WIA five-year plan and the Workforce Development Strategic Plan which will serve both state and federal purposes. The WDC serves as the workforce policy advisory body to the Governor, Legislature and state and local workforce programs

E. Identification of Important Program Relationships

The WDC's key program relationships are with (1) partner agencies on the Council (DLIR, DBEDT, DHS, DOE, UH); (2) local workforce investment boards and their youth councils (both mandated by the federal WIA); and (3) community-based partners such as industry intermediary organizations, ALU LIKE, and school and community organizations.

F. Description of Major External Trends Affecting the Program

The immediate external trends affecting the program are (1) State government reductions that have seriously affected Council staff; (2) federal government workforce program requirements and funds to support an increasing workload; (3) imbalances in labor supply and demand; (4) changing state economic sectors impacted by the burgeoning effects of technology, industry restructuring, global competition, and state and private diversification efforts; (5) demographics such as the aging population and growing immigrant populations; (6) education and training reform particularly in standards-based knowledge, skills and performance; and (7) federal work-first policies in social services programs.

H. Discussion of Program Revenue

No program revenues are projected for the biennium.

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Considerations

There are no further considerations at this time.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **LBR171**  
 PROGRAM STRUCTURE NO. **020103**  
 PROGRAM TITLE: **UNEMPLOYMENT INSURANCE PROGRAM**

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	218.30*	218.30*	207.50*	207.50*	207.5*	207.5*	207.5*	207.5*
PERSONAL SERVICES	12,814,289	12,839,354	12,887,827	12,887,827	12,888	12,888	12,888	12,888
OTHER CURRENT EXPENSES	168,459,391	168,598,498	168,538,498	168,538,498	168,538	168,538	168,538	168,538
<b>TOTAL OPERATING COST</b>	<b>181,273,680</b>	<b>181,437,852</b>	<b>181,426,325</b>	<b>181,426,325</b>	<b>181,426</b>	<b>181,426</b>	<b>181,426</b>	<b>181,426</b>
<b>BY MEANS OF FINANCING</b>								
SPECIAL FUND	166,610,592 *	166,626,650 *	166,626,650 *	166,626,650 *	166,626 *	166,626 *	166,626 *	166,626 *
	218.30*	218.30*	207.50*	207.50*	207.5*	207.5*	207.5*	207.5*
OTHER FED. FUNDS	14,663,088	14,811,202	14,799,675	14,799,675	14,800	14,800	14,800	14,800
<b>TOTAL POSITIONS</b>	<b>218.30*</b>	<b>218.30*</b>	<b>207.50*</b>	<b>207.50*</b>	<b>207.50*</b>	<b>207.50*</b>	<b>207.50*</b>	<b>207.50*</b>
<b>TOTAL PROGRAM COST</b>	<b>181,273,680</b>	<b>181,437,852</b>	<b>181,426,325</b>	<b>181,426,325</b>	<b>181,426</b>	<b>181,426</b>	<b>181,426</b>	<b>181,426</b>

PROGRAM ID: **LBR171**  
 PROGRAM STRUCTURE: **020103**  
 PROGRAM TITLE: **UNEMPLOYMENT INSURANCE PROGRAM**

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	94	94	94	94	94	94	94	94
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT	91	91	90	90	90	90	90	90
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET	88	88	80	80	80	80	80	80
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	95	95	95	95	95	95	95	95
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.	90	90	85	85	85	85	85	85
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	2	2	2	2	2	2	2	2
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	6	5	6	6	6	6	6	6
8. NO. EMPLOYERS DELINQ FOR REPT AS % TTL EMPLOYERS	11	9	10	10	10	10	10	10
<b>PROGRAM TARGET GROUPS</b>								
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	6597	7500	8800	8900	9000	9100	9100	9200
2. NO. OF SUBJECT EMPLOYERS	30985	31100	31300	31500	31700	31900	32100	32300
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	202	200	200	200	200	200	200	200
<b>PROGRAM ACTIVITIES</b>								
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	57821	64800	75600	76400	77200	77900	78700	79500
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	345	393	458	463	468	472	477	482
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)	40244	45800	53400	53900	54500	55000	55600	56200
4. STATUS DETERMINATIONS	7539	7800	7800	7900	7900	8000	8000	8100
5. EMPLOYER AUDITS	620	625	660	660	670	670	670	680
6. TAX PAYMENT PROCESSING	121711	123600	124400	125200	126000	126800	127600	128400
7. WAGE RECORDS (1000S)	2723	2750	2750	2750	2800	2800	2850	2850
8. INSURED UNEMPLOYMENT RATE	1.1	1.3	1.5	1.5	1.5	1.5	1.5	1.5
9. TOTAL UNEMPLOYMENT RATE	2.8	3	3	3	3	3	3	3
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	147,586	130,000	130,000	130,000	130,000	130,000	130,000	130,000
REVENUES FROM THE USE OF MONEY AND PROPERTY	21,369	27,000	27,000	27,000	27,000	27,000	27,000	27,000
REVENUE FROM OTHER AGENCIES: FEDERAL	24,480	27,500	27,500	27,500	27,500	27,500	27,500	27,500
TOTAL PROGRAM REVENUES	193,435	184,500	184,500	184,500	184,500	184,500	184,500	184,500
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	193,435	184,500	184,500	184,500	184,500	184,500	184,500	184,500
TOTAL PROGRAM REVENUES	193,435	184,500	184,500	184,500	184,500	184,500	184,500	184,500

A. State of Program Objective

To alleviate the economic hardships that result from loss of wage income during periods of involuntary unemployment.

B. Description of Request and Compliance With Section 37-6B(1)(A)(B)

This program is requesting the transfer-out of 10.80 permanent positions and \$904,402 in federal fund appropriation in each year of the Fiscal Biennium 2007-2009 for the Employment Security Appeals Referees' Office (LBR 871/LB) due to changes in the program structure.

C. Description of Activities Performed

To administer the statewide Unemployment Insurance Program (includes the payment of allowances under special training programs). The two major functions are:

- a. The collection of contributions from subject employers to finance the payment of benefits.
- b. The payment of benefits to eligible persons who are unemployed.

D. Statement of Key Policies Pursued

Emphasis is directed on the following program objectives:

- a. Make prompt benefit payments;
- b. Eliminate deficiencies in the claims adjudication process;
- c. Register subject employers, collect taxes, reduce tax delinquency; and
- d. Strengthen the organization, its managements, and supervision.

E. Identification of Important Program Relationships

1. U.S. Department of Labor, Training Administration

Since the program receives a substantial portion of its administrative funds from Federal grants, the division must comply with the regulations prescribed by the Secretary of Labor and with the policies contained in the Employment Security Manual or set forth in other official DOL publications or agreements.

2. Other State Agencies

Close relationship is maintained with other state agencies that render services for each division: Department of Accounting and General Services (data processing services), the Attorney General's Office (legal services), Department of Accounting and General Services (preparation of benefit checks), and the Department of Taxation (cashiering services).

F. Description of Major External Trends Affecting the Program

The program size is dependent on the economic condition of the state. As unemployment increases, workloads will increase. Program scope is dependent on legislation. If federal changes are enacted, the state will be required to implement similar provisions.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. Unemployment related data is based on projections made by the Department's Research & Statistics Office. The forecasted rate of insured unemployment is expected to average 1.2%.

2. Employer data is based on the number of subject employers projected to increase at a 0.5% annual rate.

H. Discussion of Program Revenue

1. Federal grant for administrative costs FY 2006 -- \$14,008,382
2. Employer contribution to the Trust Fund for payment of unemployment insurance benefits FY 2006 -- \$138,000,000
3. State Employment and Training Assessment FY 2006 -- \$1,000,000
4. Special Unemployment Insurance administrative funds for administrative costs FY 2006 -- \$321,500

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Considerations

There are no further considerations at this time.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **LBR903**  
 PROGRAM STRUCTURE NO. **020104**  
 PROGRAM TITLE: **OFFICE OF COMMUNITY SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
PERSONAL SERVICES	1,102,265	1,042,360	1,151,241	1,151,241	1,151	1,151	1,151	1,151
OTHER CURRENT EXPENSES	9,269,260	11,540,055	8,302,151	8,302,151	8,302	8,302	8,302	8,302
<b>TOTAL OPERATING COST</b>	<b>10,371,525</b>	<b>12,582,415</b>	<b>9,453,392</b>	<b>9,453,392</b>	<b>9,453</b>	<b>9,453</b>	<b>9,453</b>	<b>9,453</b>
BY MEANS OF FINANCING								
GENERAL FUND	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	4,461,565	6,750,696	3,596,913	3,596,913	3,597	3,597	3,597	3,597
OTHER FED. FUNDS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	5,909,960	5,831,719	5,856,479	5,856,479	5,856	5,856	5,856	5,856
TOTAL POSITIONS	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*
<b>TOTAL PROGRAM COST</b>	<b>10,371,525</b>	<b>12,582,415</b>	<b>9,453,392</b>	<b>9,453,392</b>	<b>9,453</b>	<b>9,453</b>	<b>9,453</b>	<b>9,453</b>

PROGRAM ID: LBR903  
 PROGRAM STRUCTURE: 020104  
 PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. ECON DISADVANTAGED PERSONS OBTAINED EMPLOYMENT	1916	2100	2100	2100	2100	2100	2100	2100
2. NO. REFUGEES OBTAINED EMPLOYMENT THROUGH OCS	14	20	20	20	20	20	20	20
3. NO. IMMIGRANTS OBTAINED EMPLOYMENT THROUGH OCS	268	300	300	300	300	300	300	300
4. NO. ECON DISADVANTAGED WHO MAINTAIN EMPLOYMENT 1YR	187	510	510	510	510	510	510	510
5. NO. REFUGEES WHO MAINTAINED EMPLOYMENT FOR 1YEAR	7	10	10	10	10	10	10	10
6. NO. IMMIGRANTS WHO MAINTAINED EMPLOYMENT FOR 1YEAR	20	150	150	150	150	150	150	150
7. NO. PERSONS OBTAINED OTHER SERVICES THROUGH OCS	57371	57575	57575	57575	57575	57575	57575	57575
<b>PROGRAM TARGET GROUPS</b>								
1. NO. OF ECONOMICALLY DISADVANTAGED PERSONS SERVED	59556	60000	60000	60000	60000	60000	60000	60000
2. NUMBER OF IMMIGRANTS SERVED	873	1000	1000	1000	1000	1000	1000	1000
3. NUMBER OF REFUGEES SERVED	21	25	25	25	25	25	25	25
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF FEDERAL GRANTS AWARDED TO THE OCS	10	9	8	8	8	8	8	8
2. \$ AMOUNT OF FEDERAL GRANTS AWARDED TO THE OCS	5204929	5189929	4959929	4959929	4959929	4959929	4959929	4959929
3. NO. FEDERALLY-FUNDED CONTRACTS ADMINISTERED BY OCS	16	15	14	14	14	14	14	14
4. NO. STATE-FUNDED POS CATEGORIES OCS ADMINISTERED	7	7	7	7	7	7	7	7
5. NO. STATE-FUNDED CONTRACTS ADMINISTERED BY OCS	54	85	70	55	55	55	55	55
6. NO. CONTRACTS MONITORED/EVALUATED BY OCS	55	90	75	62	62	62	62	62
7. NO. TRAININGS/WORKSHOPS CONDUCTED BY OCS	123	120	120	120	120	120	120	120
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,050	3,815	3,815	3,815	3,815	3,815	3,815	3,815
TOTAL PROGRAM REVENUES	4,050	3,815	3,815	3,815	3,815	3,815	3,815	3,815
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	4,050	3,815	3,815	3,815	3,815	3,815	3,815	3,815
TOTAL PROGRAM REVENUES	4,050	3,815	3,815	3,815	3,815	3,815	3,815	3,815

A. Statement of Program Objective(s)

To facilitate and enhance the development, delivery and coordination of effective programs to those in need (low-income/disadvantaged persons, immigrants, and refugees), and to provide advice and assistance to all agencies of the Executive Branch, other private agencies in the human service field, and the Legislature.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

This program is requesting an additional \$55,000 in general fund in each year of the fiscal biennium for one (1) temporary Program Specialist to execute and administer operating and capital improvement grants.

C. Description of Activities Performed

1. Establish statewide goals and objectives relating to disadvantaged persons, immigrants, and refugees.
2. Study the facts concerning the needs of disadvantaged persons, immigrants, and refugees in the State through adequate research studies.
3. Review legislation pertaining to programs within the purview of the office and appropriations made for services to the disadvantaged, immigrants, and refugees; recommend necessary additions and revisions; and report to the Governor regarding such legislation.
4. Evaluate the availability, adequacy, and accessibility of all services for the disadvantaged, immigrants, and refugees in the State.
5. Assist and coordinate the efforts of all public and private agencies providing services, which affect the disadvantaged, immigrants, and refugees.

6. Maintain contacts with local, state, and federal officials and public and private agencies concerned with the planning for the disadvantaged, immigrants, and refugees.
7. Monitor the performance of all agencies receiving funds through our office as it relates to the delivery of services to the disadvantaged, immigrants, and refugees.
8. Encourage and foster local action in behalf of the disadvantaged, immigrants, and refugees.

D. Statement of Key Policies Pursued

1. To enable individuals and families (low-income/disadvantaged persons, immigrants, and refugees) to advance toward or attain economic self-sufficiency.
2. To enable communities to alleviate high unemployment, low educational achievement, and dependence on financial assistance.

E. Identification of Important Program Relationships

OCS is responsible for contracting services with private, non-profit agencies possessing appropriate capabilities to operate federal and state human service programs.

F. Description of Major External Trends Affecting the Program

The number of persons in poverty in Hawaii continues to increase despite a decrease in the number of persons on welfare. It is this gap group that continues to

seek assistance from the community based services that are funded by OCS' POS programs and the federal programs administered by OCS for the disadvantaged, immigrants and refugees in Hawaii.

G. Discussion of Cost, Effectiveness and Program Size Data

OCS is shifting from a cost reimbursement payment system to a performance based payment system based on milestones for two of its larger general funded POS programs, in order to contain costs and obtain improved efficiencies and outcomes for those in need.

H. Discussion of Program Revenue

There are no major external trends affecting this program.

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Consideration

As the economy improves, greater consideration should be given to those that have been most adversely affected by the economic downturn in Hawaii in recent years, namely the low-income and other disadvantaged persons, immigrants and refugees, to assure that they are not left behind.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: LBR905  
 PROGRAM STRUCTURE NO. 020105  
 PROGRAM TITLE: HI CAREER (KOKUA) INFORMATION DELIVERY S

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES			464,603	464,603	465	465	465	465
OTHER CURRENT EXPENSES			126,445	126,445	126	126	126	126
TOTAL OPERATING COST			591,048	591,048	591	591	591	591
BY MEANS OF FINANCING								
GENERAL FUND	*	*	430,998	430,998	431	431	431	431
OTHER FED. FUNDS	*	*	160,050	160,050	160	160	160	160
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST			591,048	591,048	591	591	591	591

PROGRAM ID: **LBR905**  
 PROGRAM STRUCTURE: **020105**  
 PROGRAM TITLE: **HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM**

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>MEASURES OF EFFECTIVENESS</u>								
1. USER SATISFACTION W/CAREER EXPLORATIN TOOL (1-100)	80	80	80	80	80	80	80	80
<u>PROGRAM TARGET GROUPS</u>								
1. NUMBER OF INTERNET "HITS" ON CAREER KOKUA WEBSITE	130000	130000	132000	132000	135000	135000	140000	142000
<u>PROGRAM ACTIVITIES</u>								
1. NO. OUTREACH AND EDUCATIONAL ACTIVITIES CONDUCTED	20	20	20	20	20	20	20	20

A. Statement of Program Objectives

Plans, develops, implements and maintains a comprehensive statewide career information delivery system to provide career, job, occupational, educational and training information to youths, adults and jobseekers.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None

C. Description of Activities Performed

The Hawaii Career Information Delivery System (HCIDS) aka Career Kokua provides a comprehensive computerized system of local career and related educational information for the career planning and career decision making needs of students and job seekers in the state of Hawaii.

1. Develops and maintains up-to-date and localized career, occupational, and related educational information.
2. Collects and analyzes current information and develops it into usable formats for schools, career development organizations, and counseling agencies.
3. Consults with, trains, and supports schools and user agencies on the use and integration of career information in counseling and instructional programs.
4. Develops and manages computerized delivery systems.

D. Statement of Key Policies Pursued

In accordance with HRS 373C-31 Career Kokua is to be available to all regions and people of the State and delivered to meet user needs of schools, training agencies, employment service/workforce development offices, and social services agencies.

1. Career Kokua adheres to national standards for computer-based systems of career information. It receives certification based on an annual check of compliance with the Core Standards for information products and services for career development; Component Standards for specific process components (assessment, search/sort, and career planning and management), Content Components Standards (occupational, industry, education and training, financial aid and job search information) that advance career development; Component Integration Standards for multi-component career information products and services in which components are interrelated; and Comprehensive System Standards that apply to integrated career development processes linked to work-related and educational information for multiple audiences, accountability, and user support and training.
2. Career Kokua is a member of the CIS (Career Information System) consortium comprised of 17 states' CID systems. The consortium provides technical assistance and products to assist the states with the development and management of their CIDS.
3. An HCRN/HCIDS Advisory Committee, which is a standing technical committee of the Workforce Development Council (WDC), provides advice on the development and delivery of Career Kokua products and services. Major user groups are represented on the Committee.

E. Identification of Important Relationships

Program relationships are developed and maintained with users of the HCIDS which include public (DOE) and private schools (esp. middle and high schools), all community colleges and UH campuses, private universities (HPU and Chaminade), workforce development (WDD) offices and local one-stop job centers, job training agencies such as Job Corps and Alu Like, Dept. of Human Services' Voc. Rehab., Welfare-to-Work, and Ho'opono offices, military base family support centers, WIA youth providers, and other counseling and career development agencies in the State.

F. Description of Major External Trends Affecting the Program

Career Kokua is recognized as a much-needed career exploration tool in the context of the State’s priority for P-20 seamless transition and State and local area economic, education, and workforce development goals and targets. It furthers one of the Governor’s primary goals for the State which is positive momentum of Hawaii’s economy leading to a higher standard of living for Hawaii’s citizens by providing information on high skill/high wage jobs that will lead to a workforce better prepared to support economic development.

Career Kokua plays an integral role in the implementation of various federal initiatives in the state such as the Career Resource Network (CRN) grant from US DOE, School-To-Work, High School Reform, High Schools That Work, Hawaii DOE General Learner Outcomes, Hawaii DOE Content and Performance Standards, Career & Technical Education, No Child Left Behind (NCLB), National Career Development Guidelines, Welfare-to-Work, and the Workforce Investment Act (WIA).

The HCIDS career information analysts do data gathering, research, and analysis of local, state, national, and sometimes, even global, information that may affect or are related to the career, occupational, and educational information that are provided to students and job seekers for their career planning and decision making.

Advancements and changes in standards for computer hardware and software affect the development and management of the career information and databases; printing and production of publications and user materials; and the methods and media for the delivery of the computerized career information systems.

G. Discussion of Cost, Effectiveness, and Program Size Data

Resources are provided through State General Funds. Seven (7) FTE positions are funded by State General Funds. During 2000 – 2006, resources were also provided through a Section 118 grant of the Carl Perkins legislation from the US DOE. An MOU with the Workforce Development Division (WDD) provides resources for the development and maintenance of the Consumer Report Card System (CRCS) and the data verification of Eligible Training Providers which are requirements of the

Workforce Investment Act (WIA).

H. Discussion of Program Revenue

None

I. Summary of Analysis Performed

None

J. Further Considerations

None

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **LBR143**  
 PROGRAM STRUCTURE NO. **020201**  
 PROGRAM TITLE: **HI OCCUPATIONAL SAFETY & HEALTH PROGRAM**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	64.00*	64.00*	67.00*	67.00*	67.0*	67.0*	67.0*	67.0*
PERSONAL SERVICES	2,955,639	3,053,796	3,393,374	3,393,374	3,394	3,394	3,394	3,394
OTHER CURRENT EXPENSES	882,256	1,063,811	1,013,238	1,013,238	1,013	1,013	1,013	1,013
<b>TOTAL OPERATING COST</b>	<b>3,837,895</b>	<b>4,117,607</b>	<b>4,406,612</b>	<b>4,406,612</b>	<b>4,407</b>	<b>4,407</b>	<b>4,407</b>	<b>4,407</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	39.00*	39.00*	41.50*	41.50*	41.5*	41.5*	41.5*	41.5*
OTHER FED. FUNDS	25.00*	25.00*	25.50*	25.50*	25.5*	25.5*	25.5*	25.5*
REVOLVING FUND	1,821,121	2,149,301	2,244,249	2,244,249	2,244	2,244	2,244	2,244
	*	*	*	*	*	*	*	*
	50,000	50,000	50,000	50,000	50	50	50	50
<b>TOTAL POSITIONS</b>	<b>64.00*</b>	<b>64.00*</b>	<b>67.00*</b>	<b>67.00*</b>	<b>67.00*</b>	<b>67.00*</b>	<b>67.00*</b>	<b>67.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>3,837,895</b>	<b>4,117,607</b>	<b>4,406,612</b>	<b>4,406,612</b>	<b>4,407</b>	<b>4,407</b>	<b>4,407</b>	<b>4,407</b>

PROGRAM ID: LBR143  
 PROGRAM STRUCTURE: 020201  
 PROGRAM TITLE: HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	4.9	4.9	6	6	6	6	6	6
2. WORKDAYS LOST PER 100 EMPLOYEES	2.7	2.7	3.5	3.5	3.5	3.5	3.5	3.5
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES	15	15	20	20	20	20	20	20
4. AVERAGE WORKERS' COMPENSATION COSTS	6287	6200	6200	6200	6200	6200	6200	6200
<b>PROGRAM TARGET GROUPS</b>								
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	568440	560000	530000	530000	530000	530000	530000	530000
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	34836	34000	34000	34000	34000	34000	34000	34000
3. NO. ELEVATORS, BOILERS, ETC. IN STATE	20969	21700	21700	21700	21700	21700	21700	21700
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	953	1000	1000	1000	1000	1000	1000	1000
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	200	200	240	240	240	240	240	240
3. NO. FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	11	9	10	10	10	10	10	10
4. NO. DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH	1	18	15	15	15	15	15	15
5. NO. OF SAFETY AND HEALTH HAZARDS CORRECTED	1079	1000	2000	2000	2000	2000	2000	2000
6. NO. OF ELEVATOR/ETC. INSPECTIONS	2301	2400	4200	4200	4200	4200	4200	4200
7. NO. OF BOILER AND PRESSURE VESSEL INSPECTIONS	4329	2880	4800	4800	4800	4800	4800	4800
8. NO. OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	56	80	100	100	100	100	100	100
9. TOTAL NUMBER OF TRAINING HOURS PROVIDED	4193	240	240	240	240	240	240	240
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,929	2,000	2,000	2,000	2,000	2,000	2,000	2,000
CHARGES FOR CURRENT SERVICES	712	860	860	860	860	860	860	860
FINES, FORFEITS AND PENALTIES	405	500	500	500	500	500	500	500
TOTAL PROGRAM REVENUES	3,046	3,360	3,360	3,360	3,360	3,360	3,360	3,360
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	1,117	1,360	1,360	1,360	1,360	1,360	1,360	1,360
SPECIAL FUNDS	1,929	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL PROGRAM REVENUES	3,046	3,360	3,360	3,360	3,360	3,360	3,360	3,360

A. Statement of Program Objective

To assure every employee safe and healthful working conditions, and to assure the safe operation and use of boilers and pressure vessels, elevators and kindred equipment, and amusement rides.

B. Description and Request and Compliance with Section 37-68(1)(A)(B)

Additional \$78,912 in State General Funds in each year of the Fiscal Biennium 2007-2009 and three (3) permanent positions. Two (2) elevator inspectors will reduce the backlog of inspections to comply with Chapter 397, HRS and generate additional general fund revenues. One (1) Hawaii Occupational Safety and Health Advisor will meet with the employers and conduct compliance assistance activities as required by federal regulations.

C. Description of Activities Performed

1. The program promotes voluntary compliance with chapter 396, HRS, and with the nationally recognized standards adopted by the program by providing consultation and compliance assistance through training, education, information, and outreach activities. The program reinforces employers' voluntary compliance through compliance inspections with citations and penalties. The program also investigates employee complaints regarding workplace hazards and fatalities/catastrophes to determine root causes of accidents and to prevent their recurrence.
2. The program inspects boilers and pressure vessels, elevators and kindred equipment, and amusement rides for safety of equipment and operation in accordance with chapter 397, HRS, and with nationally recognized standards adopted by the program to protect the public.
3. The program issues Certificates of Fitness (COF) for blasters and pyrotechnics/special effects specialists to protect employees and the public.

4. The Hoisting Machine Operators' Advisory Board issues certificates to crane operators and reviews the department's activities related to hoisting machines.

D. Statement of Key Policies Pursued

Objective D of the Employment Functional Plan is to "improve the quality of life for workers and families." The objective of the program activities is to maintain life and prevent injury and illness to workers and the public.

E. Identification of Important Program Relationships

The State can administer its own occupational safety and health program because the department met the minimum requirements set forth by the U.S. DOL, Occupational Safety and Health Administration (OSHA) and received 18(e) status. In exchange, OSHA provides up to 50% of the funding for the program. OSHA regularly evaluates the program to ensure that the department uses the funds efficiently and effectively and that the program is "as effective as" OSHA.

F. Description of Major External Trends Affecting the Program

1. The shortage of qualified applicants and the pay differential with private sector affects the program's ability to recruit and retain employees for the professional positions. The program expends significant monies to train its professional employees without much return for the investment beyond the training period.
2. Small business is concerned about the effect of government regulation on business vitality, the creation of new jobs, and workers' compensation costs.
3. The public and the taxpayer are dissatisfied with government waste and inefficiency.

4. The public wants to have a role in government decision making and operations and to have access to information.
5. The government's role is changing from "regulator" to "facilitator".

G. Discussion of Cost, Effectiveness, and Program size Data

None because the program mandates are to prevent the loss of life and property in the most efficient way. The issue is one of life and death.

H. Discussion of Program Revenue

1. Occupational Safety and Health penalties (FY 08 - \$500,000, FY 09 - \$500,000)
2. Boiler and Elevator permits and fees (FY 08 - \$850,000, FY 09 - \$850,000)
3. Explosives Certification fees (FY 08 - \$10,000, FY 09 - \$10,000)
4. Hoisting Machine Operators Certification fees (FY 08 - \$50,000, FY 09 - \$50,000)

I. Summary of Analysis Performed

This program has not conducted an in-depth analysis.

J. Further Considerations

1. Occupational Safety and Health

Because the retention of qualified professional staff is a problem, the program has directed its limited resources to the most hazardous industries. The program has also leveraged its scarce resources by partnering with industry, unions, associations, and insurance companies and by using incentive programs, such as the Voluntary Protection Program (VPP) and the Safety and Health Achievement

Recognition Program (SHARP), to promote mutually beneficial objectives and to foster voluntary compliance.

2. Boiler and Elevator Safety

Chapter 397, HRS, mandates the frequency of safety inspections for boilers and pressure vessels and elevators and kindred equipment. The program has not been able to keep up with the safety inspections for elevators because it lost 3 Elevator Inspector positions in FY 04 – 05. Even with the Supervising Elevator Inspector conducting some of the critical inspections, the backlog continues to grow. With the Supervising Elevator Inspector out on inspections, equipment owners/users and building management companies cannot get much help, and the Supervising Elevator Inspector cannot review plans for new installations on time. There is a need to reestablish the 3 Elevator Inspector positions lost in FY 04 – 05 and to add a Boiler Inspector position to meet the mandated frequency of safety inspections for boilers and pressure vessels and elevators and kindred equipment.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: LBR152  
 PROGRAM STRUCTURE NO. 020202  
 PROGRAM TITLE: WAGE STANDARDS PROGRAM

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	24.50*	24.50*	24.50*	24.50*	24.5*	24.5*	24.5*	24.5*
PERSONAL SERVICES	1,219,706	1,188,493	1,271,725	1,271,725	1,272	1,272	1,272	1,272
OTHER CURRENT EXPENSES	32,351	37,895	37,895	37,895	38	38	38	38
TOTAL OPERATING COST	1,252,057	1,226,388	1,309,620	1,309,620	1,310	1,310	1,310	1,310
BY MEANS OF FINANCING								
GENERAL FUND	24.50*	24.50*	24.50*	24.50*	24.5*	24.5*	24.5*	24.5*
	1,198,926	1,173,257	1,256,489	1,256,489	1,257	1,257	1,257	1,257
INTERDEPT. TRANSFER	* 53,131	* 53,131	* 53,131	* 53,131	* 53	* 53	* 53	* 53
TOTAL POSITIONS	24.50*	24.50*	24.50*	24.50*	24.50*	24.50*	24.50*	24.50*
TOTAL PROGRAM COST	1,252,057	1,226,388	1,309,620	1,309,620	1,310	1,310	1,310	1,310

PROGRAM ID: **LBR152**  
PROGRAM STRUCTURE: **020202**  
PROGRAM TITLE: **WAGE STANDARDS PROGRAM**

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	83	81	81	84	82	80	78	77
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)	17	17	17	16	16	16	15	15
3. AVG TIME BTWN FILNG COMPLNT & FINDNGS (WAGES)	32	40	45	45	45	45	45	45
4. AVG TIME BTWN COMPLNT HEARNG & DEC (WORK INJURY)	27	30	45	45	45	45	45	45
5. # MONETARY VIOLATIONS PER 100 EMPLOYERS INVESTGTD	45	40	50	50	50	50	50	50
6. AVE TIME BTW FILING COMPLAINT & FINDINGS (CH 104)	90	100	100	90	90	90	90	90
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	12	12	12	12	12	12	12	12
8. PERCENTAGE OF SATISFIED CUSTOMERS	90	90	90	90	90	90	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL NUMBER OF EMPLOYERS	31650	32600	32900	34100	35100	36200	37300	38500
2. TOTAL NUMBER OF LABOR FORCE (THOUSANDS)	576	590	596	610	624	638	653	668
3. TOTAL NUMBER OF COMPLAINTS (WAGES)	479	480	500	500	500	500	500	500
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)	97	100	100	100	100	100	100	100
5. TOTAL NUMBER OF MINORS (14 - 17 YEARS)	68500	68500	68500	68500	68500	68500	68500	68500
<b>PROGRAM ACTIVITIES</b>								
1. INVESTIGATIONS COMPLETED	597	630	680	680	680	680	680	680
2. CERTIFICATES ISSUED	12354	12531	12500	12500	12500	12500	12500	12500
3. COMPLAINT AND APPEAL HEARINGS	114	110	111	111	111	111	111	111
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	779	600	600	600	600	600	600	600

A. Statement of Program Objective

To assure workers of their lawful rights and benefits related to wages and to safeguard them against unlawful employment practices and promote voluntary compliance by educating and assisting employers.

B. Description of Request and Compliance with Section 37-68(1)(A)(B), HRS

No new programs are being proposed at this time. The program is in compliance with Section 37-68(1)(A)(B).

C. Description of Activities Performed

Major activities include: (1) investigation and hearing of complaints relating to minimum wage, overtime, unpaid wages, child labor, prevailing wages and hours on government construction projects, work injury termination, family leave, and lie detector tests; (2) issuing certificates for child labor, timely payment of wages, and special minimum rates; (3) random compliance checks; and (4) educational workshops to promote voluntary compliance.

D. Statement of Key Policies Pursued

The objectives and policies of Sections 226-6(a)(1) and 226-6(b)(11), HRS, will be achieved through the major activities of the program in order to promote and maintain quality of work life standards.

E. Identification of Important Program Relationships

Coordination with the United States Department of Labor (USDOL) and the Hawaii School to Work Opportunities program under the Department of Education (DOE) is important to the certification and monitoring of working minors by the program under the Hawaii Child Labor Law.

Coordination with State and county contracting agencies is essential to effective enforcement of Chapter 104, HRS, Wages and Hours of Employees on Public Works Law. Memoranda of agreement have been signed with the Department of Transportation, Department of Accounting and General Services, and the Department of Education which are the major state contracting agencies.

F. Description of Major External Trends Affecting the Program

Nationally and locally, there has been more emphasis on enforcement of child labor laws to monitor prohibited occupations and working hours that are deemed hazardous to working minors. The objective of school to work programs is to develop more work-based learning opportunities with private sector employers for students, which will result in increased need for monitoring and certification services to minors, parents, and school personnel. The program is evaluating the need for legislative proposals to amend the State child labor law to reflect trends in school and work hours and in hazardous occupations.

Changes in federal overtime rules, Davis-Bacon policies, the federal Family and Medical Leave Act, Employee Retirement and Security Act (ERISA) preemption issues, and increased filings for bankruptcy by employers are other external trends which affect the program.

Concern about adequate enforcement of laws protecting employees' rights and benefits, particularly relating to prevailing wages and hours on public works construction projects, continues to be a priority of the program. In addition to accommodating requests for information and consultation services, the program has promoted voluntary compliance through education and by instructing employers to conduct self-audits of payrolls before violations are found.

G. Discussion of Cost, Effectiveness, and Program Size Data

Program effectiveness is measured by the time it takes to notify complainants of investigation findings and of decisions rendered after hearing. However, public satisfaction derived from the collection of back wages for workers as well as savings to employers when costly violations are prevented through compliance checks and educational activities cannot be quantified to reflect total program effectiveness. Program size is reflected in the target groups and number of investigations and hearings conducted, certificates issued, and attendance at educational workshops. Projections on labor force and employers are provided by the department's Research and Statistics Office.

H. Discussion of Program Revenue

Projected collections for penalties on violations of Chapter 104, HRS, are approximately \$20,000 per year for the fiscal biennium.

I. Summary of Analysis Performed

No new in-depth analyses have been performed at this time.

J. Further Considerations

There are no further considerations at this time.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **LBR153**  
 PROGRAM STRUCTURE NO. **020203**  
 PROGRAM TITLE: **HAWAII CIVIL RIGHTS COMMISSION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	27.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
PERSONAL SERVICES	1,457,739	1,683,973	1,801,398	1,801,398	1,801	1,801	1,801	1,801
OTHER CURRENT EXPENSES	127,591	143,969	143,969	143,969	144	144	144	144
TOTAL OPERATING COST	1,585,330	1,827,942	1,945,367	1,945,367	1,945	1,945	1,945	1,945
BY MEANS OF FINANCING								
GENERAL FUND	21.50*	24.50*	24.50*	24.50*	24.5*	24.5*	24.5*	24.5*
OTHER FED. FUNDS	5.50*	5.50*	5.50*	5.50*	5.5*	5.5*	5.5*	5.5*
TOTAL POSITIONS	27.00*	30.00*	30.00*	30.00*	30.00*	30.00*	30.00*	30.00*
TOTAL PROGRAM COST	1,585,330	1,827,942	1,945,367	1,945,367	1,945	1,945	1,945	1,945

PROGRAM ID: LBR153  
 PROGRAM STRUCTURE: 020203  
 PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	54	75	75	75	75	75	75	75
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	95	75	75	75	75	75	75	75
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	39	75	75	75	75	75	75	75
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	0	75	75	75	75	75	75	75
<b>PROGRAM TARGET GROUPS</b>								
1. NO. EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	273	350	350	350	400	400	400	400
2. NO. FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	57	50	50	50	50	50	50	50
3. NO PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	22	30	30	30	40	40	40	40
4. NO. STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	1	5	5	5	5	5	5	5
<b>PROGRAM ACTIVITIES</b>								
1. # INVESTIG/CLOSING EMPLOY DISCRIM CASES HRS 368-3	284	350	350	350	400	400	400	400
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES HRS 368-3	60	50	50	50	50	50	50	50
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES HRS 368-3	31	30	30	30	40	40	40	40
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASES HRS368-3	1	5	5	5	5	5	5	5
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	372	342	342	342	342	342	342	342
TOTAL PROGRAM REVENUES	372	342	342	342	342	342	342	342
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	372	342	342	342	342	342	342	342
TOTAL PROGRAM REVENUES	372	342	342	342	342	342	342	342

A. Statement of Program Objectives

The State Constitution that no person shall be discriminated against in the exercise of their civil rights. The HCRC enforces state law prohibiting discriminatory practices in employment, housing, public accommodations and access to services receiving state financial assistance pursuant to HRS Ch.368, 489, 515 and Part 1 of 378.

B. Description of Request and compliance with Section 37-68(1)(A)(B)

No new programs are being proposed at this time. The program is in compliance with Section 37-68(1)(A)(B).

C. Description of Activities Performed

The major powers and functions of the HCRC:

- (1) To receive, investigate and conciliate complaints alleging any unlawful discriminatory practice under Ch. 489 and 515 and Part 1 of Ch. 378, HRS.
- (2) To hold hearings in accordance with Ch. 91, HRS, and make inquiries, and for the purpose of these hearings and inquiries, administer oaths and affirmations, issue subpoenas, examine witnesses under oath and require answers to interrogatories.
- (3) To order appropriate legal and equitable relief or affirmative action when a violation is found.
- (4) To commence action in circuit court to seek appropriate relief including the enforcement of any HCRC order.
- (5) To issue publications and results of investigations and research that will promote goodwill and minimize or eliminate discrimination in employment, housing, and public accommodations and state funded services.

D. Statement of Key Policies Pursued

Ch. 368, HRS, and HAR Ch. 12-46, provide statutory and regulatory authority for the HCRC's acceptance, investigation, and adjudication of complaints relating to alleged discriminatory practices in employment, housing, public accommodations and access to

services receiving State financial assistance. Ch. 368, HRS, also provides that any final order of the HCRC may be appealed before the Circuit Court and such order will be defended by the HCRC. In addition, the HCRC is required by Ch. 368, HRS, to conduct compliance reviews not later than one year from the date of a conciliation agreement, or after the date of a final order to cease an unlawful practice and to implement appropriate affirmative relief.

Other policy guidelines are found in the statutory provisions of Ch. 489 and 515 and part 1 of Ch. 378, HRS.

E. Identification of Important Program Relationships

To ensure fairness, and to avoid any appearance of impropriety, the HCRC is required under its administrative rules to have a clear division of its prosecutorial and adjudicatory functions and between the HCRC staff who carry out these functions. In addition, the HCRC investigators and attorneys involved in the prosecution of a complaint are prohibited from having any discussions or advising the Commissioners on the complaint outside of the contested case hearing process.

The HCRC is also bound by Ch. 368, HRS to resolve complaints through conciliation. The HCRC is further charged with conducting public education activities to alert and inform the public at large of their rights and responsibilities under the State's discrimination laws. Finally, the HCRC has work share contracts with the federal EEOC and HUD to enforce federal employment and fair housing laws in concert with substantially equivalent state laws. Complaints are dual-filed with the HCRC and the appropriate federal agency, but only one investigation is conducted

F. Description of Major External Trends Affecting the Program

Past budget constraints were implemented through the reduction in General Fund funded positions for the HCRC; causing greater reliance on federal funding through work share agreements with the EEOC and the HUD, raising issues of over-reliance on federal funding.

HUD and EEOC have implemented contract provisions requiring state and local enforcement agencies to reduce aged case inventory. These federal initiatives are consistent with HCRC efforts to reduce the length of time of investigation without sacrificing effective law enforcement. The HCRC has responded by implementing

internal policies and program initiatives including voluntary early stage mediation, priority charge processing, specialization in investigation, and increased preventative public education.

G. Discussion of Cost, Effectiveness, and Program Size Data

The number of complaints filed, investigations conducted, cause determinations issued, and final Commission orders upheld in the Circuit Courts reflect the need for and cost effectiveness of the program. The program can also be considered highly cost effective in that it provides a mechanism for a uniform procedure for the enforcement of State discrimination laws by one agency, rather than several as was the case before 1991. Program size data is based on statistics generated by the DLIR Research and Statistics Office and the State of Hawaii Data Book as related to size of the labor market, employees, de facto population and complaints filed and investigated under each of the laws.

The HCRC enforcement and administrative process is more cost effective than litigation in the Circuit Court. The courts require filing of the complaint with the HCRC to satisfy exhaustion of administrative remedies. The primary reason for the requirement of exhaustion of administrative remedies is to prevent overburdening the courts with non-jurisdictional and non-meritorious cases, as well as those, which can be closed or settled in the administrative process. The great majority of complaints filed with the HCRC is resolved, reach disposition, and are closed without going to court.

During FY 2006, the HCRC received nearly 12,000 telephone and walk-in inquiries, leading to 679 intake interviews. An average of 37 complaints was accepted per month; of these 82.2% were employment discrimination complaints. The HCRC closed cases at various stages of the administrative process:

18.80% of cases were closed on due to complainant electing court action or other administrative closure.

13.84% of cases were closed on resolution by parties, predetermination settlement, or conciliation or settlement after a cause determination. In FY 2006: monetary relief obtained through settlements totaled \$503,750. In 23 settlements obtained in cases with a finding of reasonable cause, monetary settlements obtained through conciliation totaled \$329,833. In 53 cases settled prior to an investigative finding, monetary relief totaled \$173,917. Both pre-determination settlements and conciliation agreements included

terms providing for affirmative relief to prevent future unlawful discrimination. 59.79 % of cases were closed on no cause determination after investigation.

Case closure data does not reflect the number of investigations completed that resulted in cause (reasonable cause to believe that unlawful discrimination has occurred) recommendations and determinations, because cases are not closed upon a cause determination, but are conciliated and litigated. During FY 2006, HCRC investigations resulted in 36 cause recommendations.

H. Discussion of Program Revenues

Act 68, SLH 1991, established an Employment and Training Fund to assist employers in upgrading workers skills. Program funds are obtained from a tax on employers collected through the unemployment insurance system. The tax will generate about \$800,000 during each year of FB 07-09

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Considerations

There are no further considerations at this time.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **LBR183**  
 PROGRAM STRUCTURE NO. **020204**  
 PROGRAM TITLE: **DISABILITY COMPENSATION PROGRAM**

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	113.00*	117.00*	117.00*	117.00*	117.0*	117.0*	117.0*	117.0*
PERSONAL SERVICES	4,990,232	5,443,756	5,791,375	5,791,375	5,791	5,791	5,791	5,791
OTHER CURRENT EXPENSES	23,554,334	23,285,622	23,285,622	23,285,622	23,286	23,286	23,286	23,286
EQUIPMENT			78,000					
<b>TOTAL OPERATING COST</b>	<b>28,544,566</b>	<b>28,729,378</b>	<b>29,154,997</b>	<b>29,076,997</b>	<b>29,077</b>	<b>29,077</b>	<b>29,077</b>	<b>29,077</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	109.00*	109.00*	109.00*	109.00*	109.0*	109.0*	109.0*	109.0*
	4,868,853	5,053,665	5,479,284	5,401,284	5,401	5,401	5,401	5,401
SPECIAL FUND	4.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	23,675,713	23,675,713	23,675,713	23,675,713	23,676	23,676	23,676	23,676
<b>TOTAL POSITIONS</b>	<b>113.00*</b>	<b>117.00*</b>	<b>117.00*</b>	<b>117.00*</b>	<b>117.00*</b>	<b>117.00*</b>	<b>117.00*</b>	<b>117.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>28,544,566</b>	<b>28,729,378</b>	<b>29,154,997</b>	<b>29,076,997</b>	<b>29,077</b>	<b>29,077</b>	<b>29,077</b>	<b>29,077</b>

PROGRAM ID: **LBR183**  
PROGRAM STRUCTURE: **020204**  
PROGRAM TITLE: **DISABILITY COMPENSATION PROGRAM**

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE	80	85	85	85	85	85	85	85
2. % OF VOCATIONAL REHAB PARTICIPANTS RTN TO WORK (WC)	94	90	95	95	95	95	95	95
3. % COMPLAINT PYMT W/IN 30 DAYS/CALCULATE CORRECT-WC	0.003	0.005	0.005	0.005	0.005	0.005	0.005	0.005
4. % COMPLAINT PYMT W/IN 10 DAYS/CALC CORRECTLY (TDI)	0.007	0.007	0.007	0.007	0.007	0.007	0.007	0.007
5. % WORKER'S COMP DECISIONS W/IN 60 DAYS OF HEARING	99	80	100	100	100	100	100	100
6. % APPEAL WC DEC UPHELD VS. DEC HEARD BY LAB BOARD	97	97	97	97	97	97	97	97
7. % CASES SCHEDULED FOR HEARING W/IN 80 DAYS OF REQ.	50	50	80	100	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. SUBJECT EMPLOYERS	31900	32000	33900	33900	33900	33900	33900	33900
2. COVERED WORKERS - TDI & PHC	563380	576400	589700	589700	589700	589700	589700	589700
3. COVERED WORKERS - WC	565600	578700	592100	592100	592100	592100	592100	592100
4. WORKERS REQUIRING SERVICES - WC	52458	52000	52000	52000	52000	52000	52000	52000
5. TEMPORARY TOTAL DISABLED WORKERS	15000	14980	14980	14980	14980	14980	14980	14980
<b>PROGRAM ACTIVITIES</b>								
1. INVESTIGATIONS (WC, TDI, PHC)	22836	22000	22000	22000	22000	22000	22000	22000
2. AUDITS (WC, TDI, PHC)	1259	1200	1200	1200	1200	1200	1200	1200
3. PLANS REVIEW (TDI, PHC)	11332	12000	12000	12000	12000	12000	12000	12000
4. EMPLOYER EDUCATION AND REGISTRATIONS	4905	4900	4900	4900	4900	4900	4900	4900
5. TOTAL CLAIMS - NEW (WC)	28011	28000	28000	28000	28000	28000	28000	28000
6. CLAIMS CLOSED (WC)	30585	31000	31000	31000	31000	31000	31000	31000
7. HEARINGS (WC)	2953	3000	3000	3000	3000	3000	3000	3000
8. DECISIONS (WC)	11056	11000	11000	11000	11000	11000	11000	11000
9. REFERRAL TO REHABILITATION TRAINING	422	450	450	450	450	450	450	450
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	1,143	890	890	890	890	890	890	890
CHARGES FOR CURRENT SERVICES	14,782	18,001	18,001	18,001	18,001	18,001	18,001	18,001
FINES, FORFEITS AND PENALTIES	126	100	100	100	100	100	100	100
TOTAL PROGRAM REVENUES	16,051	18,991	18,991	18,991	18,991	18,991	18,991	18,991
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	1	1	1	1	1	1	1	1
SPECIAL FUNDS	15,742	18,790	18,790	18,790	18,790	18,790	18,790	18,790
ALL OTHER FUNDS	308	200	200	200	200	200	200	200
TOTAL PROGRAM REVENUES	16,051	18,991	18,991	18,991	18,991	18,991	18,991	18,991

A. Statement of Program Objectives

To alleviate the economic hardship that results from the loss of wage income due to work or nonwork-related disability and provide vocational rehabilitation opportunities and incentives for industrially injured workers. This objective includes: 1) ensure timely provision of benefits to injured workers; 2) resolve disputes in a fair and timely manner; 3) ensure provision of reasonable, necessary and timely medical care to workers; and 4) assist workers to return to work.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

This program is requesting an additional \$78,000 in general fund for the Disability Compensation Program to replace aging computer hardware equipment in FY08. The replacement equipment supports the Disability Compensation Information System and will improve the administration of the Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care Programs.

C. Description of Activities Performed

Major activities are: (1) investigate non-complying employers; (2) audit employer's financial and payroll records to insure compliance with laws' requirements; (3) review disability plans to determine conformity with laws' requirements; (4) register new subject employers; (5) process new industrial injury cases and reopened cases; (6) process claims for closing including final review of accident costs; (7) conduct investigatory hearings for issuance of administrative decisions on issues; (8) review, approve and issue administrative decisions and settlements; (9) review and approve private vocational rehabilitation (VR) agencies as certified providers of rehabilitation services, and the rehabilitation plans offered by these agencies to rehabilitate industrially injured workers; (10) review health care provider treatment plans to insure that medical care and services are considered necessary and reasonable; and (11) adjudicate complaints against health care providers.

D. Statement of Key Policies Pursued

To achieve program objective, the following key policies are observed: (1) pursue effective and well-planned communication procedures to obtain voluntary compliance with Workers' Compensation (WC), Temporary Disability Insurance (TDI), and Prepaid Health Care (PHC) coverage requirements; (2) obtain employers' compliance requiring timely benefit payments to ease disabled employees' financial burden; (3) apply enforcement procedures when employers fail to comply with the law; and (4) facilitate all rehabilitation activities to assist industrially injured workers to return to suitable, gainful employment.

E. Identification of Important Relationships

Other programs or agencies with which the wage replacement programs have some direct relationships are: Department of Accounting and General Services, Information Communication Systems Development; Department of Commerce and Consumer Affairs; Department of Human Services, Vocational Rehabilitation Division; and the Department of Labor and Industrial Relations, Fiscal Office and Wage Standards Division; private vocational rehabilitation agencies and health care provider organizations.

F. Description of Major External Trends Affecting the Programs

The State's economic trend is the primary factor affecting the wage replacement programs. The increasing workforce may increase the number of claims serviced, while the increasing complexity and adversity in WC cases will increase workload requirements. There is continuing pressure from health care providers to increase the medical fee schedule. Medical costs continue to rise and increasing the medical fee schedule will result in higher workers' compensation insurance premiums for employers. Increasing medical costs are also resulting in rising PHC insurance premium costs. As a result, employer non-compliance with providing health care coverage to eligible employees may increase.

G. Discussion of Costs, Effectiveness, and Program Size Data

The program's annual budget of \$29,154,997 and \$29,076,997 for FY08 and FY09, respectively, will be needed to meet current levels of service. The breakdown is as follows: FY08 (\$5,791,375 for salary costs, \$23,285,622 for other expenses, and \$78,000 for equipment) and FY09 (\$5,791,375 for salary costs and \$23,285,622 for other expenses). In the other expenses category, \$22,561,333 from special funds is budgeted to pay WC, TDI, and PHC benefits to claimants.

H. Discussion of Program Revenue

Total Special Fund Revenues of \$18,990,000 is forecasted for each of FY08 and FY09. The three primary sources of revenues and their amounts are as follows: \$18,000,000 from WC special fund assessments, \$890,000 from investment earnings, and \$100,000 from other sources.

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Considerations

There are no further considerations at this time.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **LBR316**  
 PROGRAM STRUCTURE NO. **020205**  
 PROGRAM TITLE: **OFFICE OF LANGUAGE ACCESS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	*	*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
PERSONAL SERVICES			291,764	291,764	292	292	292	292
OTHER CURRENT EXPENSES			148,236	148,236	148	148	148	148
TOTAL OPERATING COST			440,000	440,000	440	440	440	440
BY MEANS OF FINANCING								
GENERAL FUND	*	*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
TOTAL POSITIONS	*	*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*
TOTAL PROGRAM COST			440,000	440,000	440	440	440	440

PROGRAM ID: **LBR316**  
 PROGRAM STRUCTURE: **020205**  
 PROGRAM TITLE: **OFFICE OF LANGUAGE ACCESS**

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>MEASURES OF EFFECTIVENESS</u>								
1. % STATE AGENCIES COMPLYING W/LANGUAGE ACCESS REQ.	0	50	80	90	90	90	90	90
<u>PROGRAM TARGET GROUPS</u>								
1. NUMBER OF STATE AGENCIES	0	40	40	40	40	40	40	40
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF TECHNICAL ASSISTANCE MEETINGS	0	40	40	40	40	40	40	40
2. NO. LANGUAGE PROF BARR ELIM INFORMAL/FORMAL METHOD	0	20	20	20	20	20	20	20

A. Statement of Program Objective

To provide centralized oversight, central coordination, and technical assistance to state agencies when implementing language access requirements between all levels of government and individuals who are precluded from using public services due to language proficiency barriers.

B. Description and Request and Compliance with Section 37-68(1)(A)(B)

This program is requesting six (6) permanent positions and \$440,000 in state General Funds in each year of the Fiscal Biennium, for the Office of Language Access created by Act 290, SLH 2006.

C. Description of Activities Performed

1. Conduct technical assistance meetings with state agencies and
2. Eliminate language proficiency barriers through informal/formal methods.

D. Statement of Key Policies Pursued

Review and monitor each state agency's language access plan for compliance with Chapter 371, HRS.

E. Identification of Important Program Relationships

Consult with state agency's language access coordinators, the language access advisory council, and the department directors or their equivalent.

F. Description of Major External Trends Affecting the Program

There are no major external trends affecting this program.

G. Discussion of Cost, Effectiveness, and Program size Data

Target groups include:

1. State agencies within the executive, legislative, and judicial branches, including departments, offices, commissions, and boards, and
2. Covered entities involve a person or organization receiving state financial assistance including grants and purchase-of-services contracts.

H. Discussion of Program Revenue

No program revenues are projected for the biennium.

J. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Considerations

There are no further considerations at this time.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **LBR161**  
 PROGRAM STRUCTURE NO. **020301**  
 PROGRAM TITLE: **HAWAII LABOR RELATIONS BOARD**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	414,702	376,880	421,583	421,583	421	421	421	421
OTHER CURRENT EXPENSES	44,836	44,836	44,836	44,836	45	45	45	45
<b>TOTAL OPERATING COST</b>	<b>459,538</b>	<b>421,716</b>	<b>466,419</b>	<b>466,419</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>466</b>
BY MEANS OF FINANCING	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
GENERAL FUND	459,538	421,716	466,419	466,419	466	466	466	466
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	459,538	421,716	466,419	466,419	466	466	466	466

PROGRAM ID: **LBR161**  
 PROGRAM STRUCTURE: **020301**  
 PROGRAM TITLE: **HAWAII LABOR RELATIONS BOARD**

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. % DECISIONS RENDERED ON TIMELY BASIS (W/IN 30 DAYS)	79	80	80	80	80	80	80	80
2. % OF DECISIONS UPHeld ON APPEAL	63	40	40	40	40	40	40	40
<b>PROGRAM TARGET GROUPS</b>								
1. PUBLIC EMPLOYERS	9	9	9	9	9	9	9	9
2. PUBLIC EMPLOYEE ORGANIZATIONS	6	6	6	6	6	6	6	6
3. PUBLIC EMPLOYEES (IN THOUSANDS)	59	59	59	59	59	59	59	59
4. PRIV EMPLOYERS COVERED BY HI LABOR RELATIONS ACT	21939	21939	21939	21939	21939	21939	21939	21939
5. PRIV EMPLOYEE ORGS COVERED BY HI LABOR RELATNS ACT	50	50	50	50	50	50	50	50
6. PRIV EMPLOYEES (000S) COVERED BY LABOR RELTNS ACT	343	343	343	343	343	343	343	343
<b>PROGRAM ACTIVITIES</b>								
1. PROHIBITED PRACTICE COMPLAINTS	30	30	30	30	30	30	30	30
2. DECLARATORY RULINGS REQUESTED	2	4	4	4	4	4	4	4
3. PETITIONS FOR CLARIFICATION OR AMENDMENT OF UNIT	4	5	5	5	5	5	5	5
4. REPRESENTATION PROCEEDINGS AND ELECTIONS	1	3	3	3	3	3	3	3
5. CIRCUIT/SUPREME COURT APPEALS	17	8	8	8	8	8	8	8
6. REFUND OF UNION DUES TO NONMEMBER EMPLOYEES	0	0	1	1	1	1	1	1
7. IMPASSE ASSISTANCE	0	13	0	13	0	13	0	13
8. OCCUPATIONAL SAFETY AND HEALTH APPEALS	35	25	25	25	25	25	25	25

A. Statement of Program Objectives

To administer Chapters 89 and 377, HRS, in a neutral quasi-judicial capability to promote stability and fair dealing, and enforce the collective bargaining rights in the public sector and for private sector employers and employees not subject to the National Labor Relations Act. The Board also hears and decides contests arising under Chapter 396, HRS, relating to Occupational Safety and Hawaii matters.

## B. Description of Request and compliance with Section 37-68(1)(A)(B)

No new programs are being proposed at this time. The program is in compliance with Section 37-68(1)(A)(B).

C. Description of Activities Performed

The Board's major activities include resolving unfair or prohibited practice complaints, conducting representation proceedings and elections (certification, decertification and amendment or clarification of appropriate bargaining units), resolving disputes arising from application of religious exemptions, reviewing the propriety of payroll deduction complaints, providing impasses assistance as necessary (mediation and arbitration), conducting investigations, appearing in court to defend its decisions and orders on appeal or seeking enforcement of its subpoenas or orders, and issuing declaratory rulings on the applicability of statutes, rules, or orders of the Board. With respect to occupational safety and health matters, the Board conducts hearings on contests of citations issued and discrimination complaints filed under Chapter 396.

D. Statement of Key Policies Pursued

The Board is concerned with the just and expeditious resolution of the disputes brought before it. The Board encourages the parties to voluntarily settle their disputes wherever lawful and appropriate. In cases involving alleged breaches of

contract, the Board, whenever appropriate, directs the parties to their contractual grievance procedure and retains jurisdiction over the cases for limited purposes.

E. Identification of Important Program Relationships

None.

F. Description of Major External Trends Affecting the Program

The Board is responsible to provide impasse assistance to the parties in the public sector. As all public sector collective bargaining agreements expire on June 30, 2007, except for Unit 07, faculty, under the current law, all other bargaining units will be at impasse by February 1, 2007. If the parties cannot reach agreement, Units 01, blue collar and 05 teachers can legally strike.

G. Discussion of Cost, Effectiveness, and Program Size Data

The Board has continued to address efficiency and productivity. The Board has continued to resolve its cases with a slight backlog despite decreased funding and the increase in its caseload.

H. Discussion of program Revenues

No program revenues are projected for the biennium.

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further considerations

There are no further considerations at this time.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **LBR812**  
 PROGRAM STRUCTURE NO. **020302**  
 PROGRAM TITLE: **LABOR & INDUSTRIAL RELATIONS APPEALS BOA**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
PERSONAL SERVICES	635,273	641,079	703,389	703,389	704	704	704	704
OTHER CURRENT EXPENSES	40,043	59,177	59,177	59,177	59	59	59	59
<b>TOTAL OPERATING COST</b>	<b>675,316</b>	<b>700,256</b>	<b>762,566</b>	<b>762,566</b>	<b>763</b>	<b>763</b>	<b>763</b>	<b>763</b>
BY MEANS OF FINANCING								
GENERAL FUND	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	675,316	700,256	762,566	762,566	763	763	763	763
TOTAL POSITIONS	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*
TOTAL PROGRAM COST	675,316	700,256	762,566	762,566	763	763	763	763

PROGRAM ID: **LBR812**  
 PROGRAM STRUCTURE: **020302**  
 PROGRAM TITLE: **LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD**

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF APPEALS RESOLVED IN 15 MONTHS	90	90	90	90	90	90	90	90
2. % OF BOARD DECISIONS UPHELD BY APPELLATE COURT	92	90	90	90	90	90	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF APPEALS FILED	709	600	600	600	600	600	600	600
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF PRE-HEARING CONFERENCES HELD	529	600	600	600	600	600	600	600
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	393	500	500	500	500	500	500	500
3. NUMBER OF HEARINGS HELD	71	100	100	100	100	100	100	100
4. NUMBER OF MOTION HEARINGS HELD	219	250	250	250	250	250	250	250
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	2	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	2	1	1	1	1	1	1	1
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	2	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	2	1	1	1	1	1	1	1

- A. Statement of Program Objective
- To provide fair treatment for individuals in the prompt, just, and inexpensive review of appeals from Workers' Compensation and Occupational Safety and Health (Boiler/Elevator) decisions of the Director of Labor and Industrial Relations.
- B. Description of Request and Compliance with Section 37-68(1)(A)(B)
- No new programs are being proposed at this time. The program is in compliance with Section 37-68(1)(A)(B).
- C. Description of Activities Performed
1. Conduct pre-hearing conferences.
  2. Conduct settlement conferences.
  3. Conduct hearings and issue decision and orders.
- D. Statement Statement of Key Policies Pursued
- The Workers' Compensation Law, Chapter 386, HRS, as amended, and Hawaii Administrative Rules Chapters 12-47, provide statutory and administrative rules and guidelines for the Labor and Industrial Relations Appeals Board's decisions on workers' compensation cases on appeal. Chapter 397, HRS, is for the Boiler and Elevator Safety Law
- E. Identification of Important Program Relationships
- The Board reviews and decides all decisions of the Director of Labor and Industrial Relations on appeal regarding the above-mentioned laws.
- F. Description of Major External Trends Affecting the Program
- Major external trends affecting the program include general economic and labor conditions on the local level and population growth. As the labor population increases, so does the number of workers' compensation cases coming before the Board.
- G. Discussion of Cost, Effectiveness, and Program Size Data
- Efficient scheduling, and generally higher productivity, have enabled the Board to reduce the average turn around time from appeals filed to final disposition of cases. The cost of operating the Board has also been kept at a minimum. The Board continues to make strides in its provision of efficient service to the public by the hard work and dedication of its staff.
- H. Discussion of Program Revenue
- No program revenues are projected for the biennium.
- I. Summary of Analysis Performed
- An in-depth analysis of the program has not been performed.
- J. Further Considerations
- There are no further considerations at this time.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: LBR871  
 PROGRAM STRUCTURE NO. 020303  
 PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OF

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	*	*	10.80*	10.80*	10.8*	10.8*	10.8*	10.8*
PERSONAL SERVICES			844,402	844,402	844	844	844	844
OTHER CURRENT EXPENSES			60,000	60,000	60	60	60	60
<b>TOTAL OPERATING COST</b>			<b>904,402</b>	<b>904,402</b>	<b>904</b>	<b>904</b>	<b>904</b>	<b>904</b>
BY MEANS OF FINANCING								
OTHER FED. FUNDS	*	*	10.80*	10.80*	10.8*	10.8*	10.8*	10.8*
<b>TOTAL POSITIONS</b>	*	*	<b>10.80*</b>	<b>10.80*</b>	<b>10.80*</b>	<b>10.80*</b>	<b>10.80*</b>	<b>10.80*</b>
<b>TOTAL PROGRAM COST</b>			<b>904,402</b>	<b>904,402</b>	<b>904</b>	<b>904</b>	<b>904</b>	<b>904</b>

PROGRAM ID: **LBR871**  
 PROGRAM STRUCTURE: **020303**  
 PROGRAM TITLE: **EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE**

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. % HEARINGS SCHEDULED W/IN 30 DAYS OF APPEAL REQ	89	89	89	89	89	89	89	89
2. % APPEALS DECISIONS ISSUED W/IN 30 DAYS OF HEARING	92	92	92	92	92	92	92	92
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF APPEAL REQUESTS RECEIVED	3019	3019	3019	3019	3019	3019	3019	3019
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF APPEALS HEARINGS HELD	3250	3250	3250	3250	3250	3250	3250	3250
2. NUMBER OF APPEALS DECISIONS ISSUED	3006	3006	3006	3006	3006	3006	3006	3006

A. Statement of Program Objective

To provide administrative review on appeals from determinations and re-determinations for unemployment compensation benefits.

B. Description of Request and Compliance With Section 37-6B(1)(A)(B)

This program is requesting the transfer-in of 10.80 permanent positions and \$904,402 in federal fund appropriation in each year of the Fiscal Biennium 2007-2009 from the Unemployment Insurance Program (LBR 171/LA) due to changes in the program structure.

C. Description of Activities Performed

To administer the statewide Unemployment Insurance appeals process by scheduling hearings and issuing decisions.

D. Statement of Key Policies Pursued

Emphasis is directed on the following program objectives:

- a. Scheduling hearings within 30 days of appeal request, and
- b. Issuing appeals decisions within 30 days following the hearing.

E. Identification of Important Program Relationships

1. U.S. Department of Labor, Training Administration

Since the program receives its administrative funds from Federal grants, the office must comply with the regulations prescribed by the Secretary of Labor and with the policies contained in the Employment Security Manual or set forth in other official DOL publications or agreements.

2. Other State Agencies

Close relationship is maintained with the Attorney General's Office (legal services).

F. Description of Major External Trends Affecting the Program

The program size is dependent on the economic condition of the state. As unemployment increases, workloads will increase. Program scope is dependent on legislation. If federal changes are enacted, the state will be required to implement similar provisions.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. Unemployment related data is based on projections made by the Department's Research & Statistics Office. The forecasted rate of insured unemployment is expected to average 1.2%.
2. Employer data is based on the number of subject employers projected to increase at a 0.5% annual rate.

H. Discussion of Program Revenue

No program revenues are projected for the biennium.

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Considerations

There are no further considerations at this time.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **LBR901**  
 PROGRAM STRUCTURE NO. **020401**  
 PROGRAM TITLE: **DATA GATHERING, RESEARCH AND ANALYSIS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	37.00*	37.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
PERSONAL SERVICES	2,461,928	2,673,445	2,379,783	2,379,783	2,380	2,380	2,380	2,380
OTHER CURRENT EXPENSES	628,094	653,364	526,919	526,919	527	527	527	527
TOTAL OPERATING COST	3,090,022	3,326,809	2,906,702	2,906,702	2,907	2,907	2,907	2,907
BY MEANS OF FINANCING								
GENERAL FUND	8.88*	8.88*	8.88*	8.88*	8.9*	8.9*	8.9*	8.9*
691,653	691,653	850,114	468,466	468,466	469	469	469	469
28.12*	28.12*	28.12*	28.12*	28.12*	28.1*	28.1*	28.1*	28.1*
OTHER FED. FUNDS	2,398,369	2,476,695	2,438,236	2,438,236	2,438	2,438	2,438	2,438
TOTAL POSITIONS	37.00*	37.00*	37.00*	37.00*	37.00*	37.00*	37.00*	37.00*
TOTAL PROGRAM COST	3,090,022	3,326,809	2,906,702	2,906,702	2,907	2,907	2,907	2,907

PROGRAM ID: **LBR901**  
 PROGRAM STRUCTURE: **020401**  
 PROGRAM TITLE: **DATA GATHERING, RESEARCH AND ANALYSIS**

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	99	99	99	99	99	99	99
2. DEGREE OF SATIS OF USERS OF RESEARCH PROD & SERV	90	90	90	90	90	90	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. NO. OF USERS OF RESEARCH PRODUCTS AND SERVICES	2900	2900	2900	2900	2900	2900	2900	2900
<b>PROGRAM ACTIVITIES</b>								
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	39	39	39	39	39	39	39	39
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT	92	92	92	92	92	92	92	92
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED	2	2	2	2	2	2	2	2
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	15							
TOTAL PROGRAM REVENUES	15							
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	15							
TOTAL PROGRAM REVENUES	15							

A. Statement of Program Objective

To develop, deliver and coordinate research and statistics to meet labor market supply and demand, support program effectiveness and efficiency, and contribute to general economic policymaking.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No new programs are being proposed at this time. The program is in compliance with Section 37-68(1)(A)(B).

C. Description of Activities Performed

The Research and Statistics Office provides applied and basic research and statistics for legislative, administrative and program operations; provides research and statistics on labor market conditions for economic policymaking and employment and training program purposes; and develops, coordinates and delivers career, occupational, and educational information for career planning and job search purposes.

1. Conducts unemployment insurance program and legislative research in such areas as benefit eligibility, benefit adequacy and financing.
2. Conducts labor market research studies to determine labor market conditions for labor and job search activities.
3. Conducts the Bureau of Labor Statistics programs of Current Employment Statistics, Local Area Unemployment Statistics, Quarterly Census of Employment and Wages, Occupational Employment Statistics, and the Mass Layoff Statistics.

4. Conducts program and legislative research for the Disability Compensation, Wage Standards, Workforce Development, and Occupational Safety and Health Divisions.
5. Supports and assists the administration and operation of the occupational safety and health program by conducting employer surveys and compiling and analyzing occupational injury and illness data.
6. Coordinates the development, delivery, and use of occupational information.

D. Statement of Key Policies Pursued

1. Advise management on the research and statistical needs of the department in meeting its overall mission.
2. Coordinate the preparation, review, verification, validation and transmittal of operational program reports as required by the U.S. Department of Labor.
3. Conduct program, legislative, and economic research.
4. Recommend procedures for a departmental system of statistical reporting.
5. Develop and disseminate program and administrative statistical data.
6. Advise other departmental units in applying research techniques in operational planning and program studies.

7. Maintain liaison with other research agencies and labor information sources.

E. Identification of Important Program Relationships

Program relationships are maintained with the U.S. Department of Labor who directs the implementation and maintenance of employment and training programs and occupational safety and health programs; other departments of the State of Hawaii with whom programs must be coordinated; County agencies who are involved in labor related activities; State and Local Workforce Investment Boards and Workforce Investment Act planning and implementation; private agencies like the Bank of Hawaii, First Hawaiian Bank, the Hawaii Employers Council, and labor unions with whom we maintain contact to exchange labor related information, and the program divisions of the department.

F. Description of Major External Trends Affecting the Program

The data gathering, research and analysis program is affected by local, state, national and international economic trends as we estimate, project and analyze the labor market conditions of the State of Hawaii and its sub-areas relative to the employment and unemployment data we produce.

G. Discussion of Cost, Effectiveness, and Program Size Data

Resources are provided through two major sources—the U.S. Department of Labor and the state general fund. During the past fiscal year, 28.12 positions were financed by the U.S. Department of Labor and 8.88 positions by the State general fund.

H. Discussion of Cost, Effectiveness, and Program Size Data

There are no major external trends affecting this program.

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Considerations

There are no further considerations at this time.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **LBR902**  
 PROGRAM STRUCTURE NO. **020402**  
 PROGRAM TITLE: **GENERAL ADMINISTRATION**

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	62.94*	62.94*	62.94*	62.94*	63.0*	63.0*	63.0*	63.0*
PERSONAL SERVICES	3,323,718	3,294,941	3,528,957	3,531,602	3,532	3,532	3,532	3,532
OTHER CURRENT EXPENSES	1,065,714	1,144,717	1,080,132	1,080,132	1,080	1,080	1,080	1,080
<b>TOTAL OPERATING COST</b>	<b>4,389,432</b>	<b>4,439,658</b>	<b>4,609,089</b>	<b>4,611,734</b>	<b>4,612</b>	<b>4,612</b>	<b>4,612</b>	<b>4,612</b>
BY MEANS OF FINANCING	27.46*	27.46*	27.46*	27.46*	27.5*	27.5*	27.5*	27.5*
GENERAL FUND	1,459,237	1,472,172	1,493,338	1,495,956	1,496	1,496	1,496	1,496
OTHER FED. FUNDS	35.48*	35.48*	35.48*	35.48*	35.5*	35.5*	35.5*	35.5*
	2,930,195	2,967,486	3,115,751	3,115,778	3,116	3,116	3,116	3,116
TOTAL POSITIONS	62.94*	62.94*	62.94*	62.94*	63.00*	63.00*	63.00*	63.00*
<b>TOTAL PROGRAM COST</b>	<b>4,389,432</b>	<b>4,439,658</b>	<b>4,609,089</b>	<b>4,611,734</b>	<b>4,612</b>	<b>4,612</b>	<b>4,612</b>	<b>4,612</b>

PROGRAM ID: **LBR902**  
PROGRAM STRUCTURE: **020402**  
PROGRAM TITLE: **GENERAL ADMINISTRATION**

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	95	95	95	95	95	95	95
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES	98	98	98	98	98	98	98	98
3. % PERSONNEL CLASSIFICATIONS, TRAINING REQ. PROCESS	100	90	95	95	95	95	95	95
4. % GRIEVANCES RESOLVED BEFORE ARBITRATION	40	20	20	20	20	20	20	20
5. % DATA PROCESSING REQUESTS COMPLETED	80	85	85	85	85	85	85	85
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF EMPLOYEES (DEPARTMENT)	607	600	600	600	600	600	600	600
2. NUMBER OF PROGRAM AND ATTACHED AGENCIES	14	15	15	15	15	15	15	15
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF PURCHASE ORDERS PROCESSED	480	480	480	480	480	480	480	480
2. NUMBER OF PCARD TRANSACTIONS PROCESSED	5024	5000	5000	5000	5000	5000	5000	5000
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED	25	25	25	25	25	25	25	25
4. NO. OF FISCAL MONITORING COMPLETED	25	25	25	25	25	25	25	25
5. NO. PERSONNEL CLASSIFICATION AND TRAINING REQ. REC	2830	2680	2600	2500	2500	2500	2500	2500
6. NO. OF GRIEVANCES FILED	5	5	5	5	5	5	5	5
7. NO. DATA PROCESSING REQUESTS RECEIVED	429	500	500	500	500	500	500	500
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,069	1,905	1,905	1,905	1,905	1,905	1,905	1,905
CHARGES FOR CURRENT SERVICES	59	60	60	60	60	60	60	60
TOTAL PROGRAM REVENUES	2,128	1,965	1,965	1,965	1,965	1,965	1,965	1,965
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	59	60	60	60	60	60	60	60
SPECIAL FUNDS	2,069	1,905	1,905	1,905	1,905	1,905	1,905	1,905
TOTAL PROGRAM REVENUES	2,128	1,965	1,965	1,965	1,965	1,965	1,965	1,965

A. STATEMENT OF PROGRAM OBJECTIVE(S)

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel and providing other administrative and housekeeping services.

B. DESCRIPTION OF REQUEST AND COMPLIANCE WITH SECTION 37-68 (1)(A)(B)

This program is requesting a transfer-out \$64,585 in general funds in each year of the Fiscal Biennium 2008 and 2009 to the Department of Accounting and General Services, Risk Management for the Department of Labor and Industrial Relations' cost allocation. This will cover the department's liability for automobile, property, tort (general liability), and crime and employee faithful performance.

C. DESCRIPTION OF ACTIVITIES PERFORMED

Included in this program are:

Director's Office

Information Office

Administrative Services Office

Program, Organization, Method & Evaluation Office

EDP Systems Office

Equal Opportunity Employment

Personnel Office

Executive direction to the department's divisions and programs are provided by undertaking such activities as short and long-range planning, instituting policy changes, proposing State legislation, develop and/or execute innovative and improved programs, keeping abreast of new solutions to manpower problems, preparing program and budget presentations, maintaining fiscal, accounting, purchasing, office services functions, and promoting research, and maintaining personnel transactions, advisory services and position classification functions, and provide information services, and assuring equal opportunity employment and promoting affirmative action programs.

D. STATEMENT OF KEY POLICIES PURSUED

To achieve the program objective, the key policies are: 1) attain the goals of the Hawaii State Plan and the State Employment Functional Plan, where we have a direct or indirect involvement; 2) maintaining effective communications with staff, state, federal and private agencies or firms, and labor organizations; 3) maintain and develop meaningful and timely fiscal and management information data; 4) supervise and evaluate the self-appraisal studies of the divisions and offices; 5) develop and coordinate in and out-service training; and 6) monitor and coordinate and provide technical assistance in data processing.

E. IDENTIFICATION OF IMPORTANT PROGRAM RELATIONSHIP

Close working relationships are maintained and coordinated with the U.S. Department of Labor's Employment and Training Administration, Bureau of Labor Statistics, and the Occupational Safety and Health Administration and other

federal agencies that provide the funding of our programs. In addition we maintain close relationship with advisory councils and other State and county agencies through the various program involvement and operations.

F. DESCRIPTION OF MAJOR EXTERNAL TRENDS AFFECTING THE PROGRAM

The National, State, and Counties economic trends have a direct impact on the program. Trends of high employment and/or unemployment, shortage or abundances of skilled workers on certain trades, employment opportunities to certain class or group, high incidence of work injuries, and complaints of unfair labor practices would bring about shift in emphasis.

G. DISCUSSION OF COST, EFFECTIVENESS AND PROGRAM SIZE DATA

The program is managing to maintain its effectiveness under the current level of services. We are continually seeking better cost/benefit procedures to enhance our operation for further improvements on the timeliness of our financial/expenditure and other management information reports from which the

line operations will be better able to allocate their resources in a more effective and efficient manner.

H. DISCUSSION OF PROGRAM REVENUE

Federal funds are derived from the U.S. Department of Labor for the operation of the Employment Security Program, Job Training Programs, and Occupational Safety and Health Program.

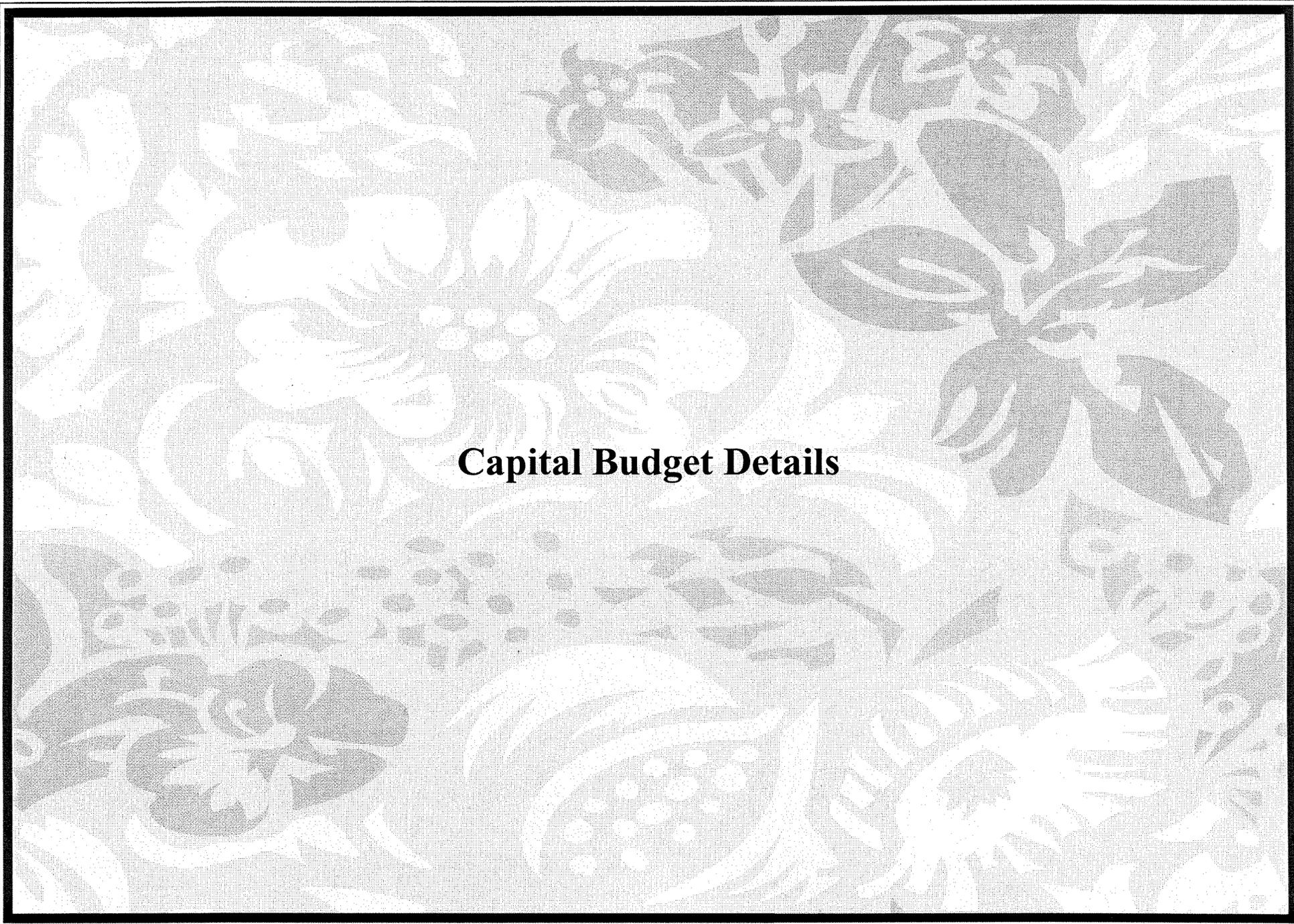
I. SUMMARY OF ANALYSIS PERFORMED

An in-depth analysis of the program has not been performed.

J. FURTHER CONSIDERATION

There are no further considerations at this time.

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**Capital Budget Details**

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

**LBR-903**  
**020104**  
**OFFICE OF COMMUNITY SERVICES**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
P30005			NEW	ORI ANUENUE MALE, OAHU										
			DESIGN	101	1	100								
			CONSTRUCTION	4,400	2,000	2,400								
			EQUIPMENT	499	499									
			TOTAL	5,000	2,500	2,500								
			G.O. BONDS	5,000	2,500	2,500								
P50007			NEW	EASTER SEALS HAWAII, OAHU										
			CONSTRUCTION	1,000		1,000								
			TOTAL	1,000		1,000								
			G.O. BONDS	1,000		1,000								
P50008			NEW	HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL, HAWAII										
			DESIGN	1		1								
			CONSTRUCTION	1		1								
			EQUIPMENT	598		598								
			TOTAL	600		600								
			G.O. BONDS	600		600								
P50011			NEW	SEAGULL SCHOOLS, INC., OAHU										
			DESIGN	40		40								
			CONSTRUCTION	260		260								
			TOTAL	300		300								
			G.O. BONDS	300		300								

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

**LBR-903**  
**020104**  
**OFFICE OF COMMUNITY SERVICES**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
P50012			NEW	YMCA OF HONOLULU, OAHU									
			CONSTRUCTION	2,500		500	2,000						
			TOTAL	2,500		500	2,000						
			G.O. BONDS	2,500		500	2,000						
P60002			NEW	HAWAII UNITED OKINAWA ASSOCIATION, OAHU									
			LAND	1,600			1,600						
			TOTAL	1,600			1,600						
			G.O. BONDS	1,600			1,600						
P60003			NEW	YMCA OF KAUAI, KAUAI									
			PLANS	228			228						
			CONSTRUCTION	3,069			3,069						
			TOTAL	3,297			3,297						
		G.O. BONDS	3,297			3,297							
P60004			NEW	MAUI ECONOMIC OPPORTUNITY, INC., MAUI									
			LAND	1,200			1,200						
			TOTAL	1,200			1,200						
			G.O. BONDS	1,200			1,200						



STATE OF HAWAII  
PROGRAM ID

LBR-903

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 020104

PROGRAM TITLE

OFFICE OF COMMUNITY SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11		FY 11-12	FY 12-13
P60009			NEW	HAWAII LABOR HERITAGE COUNCIL, HAWAII										
			DESIGN	26			26							
			CONSTRUCTION	260			260							
			TOTAL	286			286							
			G.O. BONDS	286			286							
P60010			RENOVATION	LANIKAI ASSOCIATION, OAHU										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	72			72							
			EQUIPMENT	1			1							
			TOTAL	75			75							
			G.O. BONDS	75			75							
P99010			NEW	HONOLULU COMMUNITY ACTION PROGRAM, OAHU										
			LAND	1,000			1,000							
			TOTAL	1,000			1,000							
			G.O. BONDS	1,000			1,000							
PROGRAM TOTALS														
			PLANS	305	76		229							
			LAND	6,272	1,472	1,000	3,800							
			DESIGN	450	282	141	27							
			CONSTRUCTION	21,508	6,446	4,161	10,901							
			EQUIPMENT	1,098	499	598	1							
			TOTAL	29,633	8,775	5,900	14,958							
			G.O. BONDS	29,633	8,775	5,900	14,958							